

2022 Council Adopted Budget

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Mayor

Jacob Frey

City Council

Lisa Bender, President: 10th Ward

Andrea Jenkins, Vice President: 8th Ward

Kevin Reich: 1st Ward

Cam Gordon: 2nd Ward

Steve Fletcher: 3rd Ward

Phillipe Cunningham: 4th Ward

Jeremiah Ellison: 5th Ward

Jamal Osman: 6th Ward

Lisa Goodman: 7th Ward

Alondra Cano: 9th Ward

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Andrew Johnson: 12th Ward

Linea Palmisano: 13th Ward

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Property services fund
Public Works Stores fund
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Sick leave severance

Transportation Planning, Design, and Engineering
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Regulatory Services



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Using the budget book

The budget book contains some of the best sources of information on governmental activities as well as key financial information for policy makers and managers. The highlights below will guide the reader through the various sections of the budget.

Table of Contents

The table of contents allows the user to pinpoint the page of a particular part of the City's budget.

Introduction and Background Information

This section contains a community profile of the City of Minneapolis, including an overview of the City's history, economy, population, and attractions. The section also includes lists of the City's elected officials, department and agency heads, the City's budget principles, and a citywide organization chart. A map of Minneapolis Communities and Neighborhoods and descriptions of the City's form of government are included in this section, as well as a chronology of financial decision making for the City. Descriptions of the major City funds are included in this section, including a bird's - eye view of the relationship between fund types, revenue sources, expenditures and departments/boards.

Financial Overview

This section summarizes the key decisions and financial issues addressed in the budget. It includes key charts and graphs which depict the various portions of the City's budget and key revenue trends. A chart of the Minneapolis property tax levy recommendation appears in this section. This section also contains a summary of major decisions in the budget, and enterprise level challenges.

Strategic Planning

The strategic planning section lists the set of City goals and strategic directions. The citywide strategic plan provides clear direction for departments' business planning efforts. Annual budget process, dates for this year's budget process, and a description of integration of key processes follow. The City's financial decision calendar displays the annual flow of these processes. Links between the City goals and department five-year business plan goals are described in this section.

Financial Policies

This section presents the major financial policies adopted by the City Council and Mayor.

Financial Plans

Financial plans for the City's major funds and business lines are found in this section. The five-year financial direction begins this section. A summary of the demands on the property tax levy is included.

For fund level plans, the budget, a three-year forecast and two years of actual expenditures are displayed on the financial page. These plans include narratives which summarize what operations are run in the fund, historical financial performance, and current year expenses, revenues, transfers and debt service.

Operating Departments

This section provides the most detail on a department-by-department basis, including departments' financial summaries. These summaries include expenditures by program, type (i.e. salaries, benefits, contractual services and operating expenses) and fund; the department's revenue estimates; and positions.

Narrative summaries for each department, including primary businesses and program descriptions are included. A brief financial overview of the department is prepared by finance staff. Department organizational charts are included in this section.

Capital Program

This section outlines the capital program by funding source and in total. A narrative summarizes the program and presents operating cost impacts as described by applicants for the funds. Information about the City's debt - the legal debt margin, outstanding debt, amortization of the debt, and the bond redemption levy - is included. A separate table of contents and glossary are included for this section.

The program is also summarized by the commission, board or department which submitted the request along with each major program. A five-year total of the capital program and its allocations are included. A presentation by amount requested by the department/agency, the capital long range improvement committee recommendation, the Mayor's recommend budget, and the adopted budget follows.

Independent Boards

This section provides information in a format similar to the City Council operating departments for independent boards. The amounts included are generally those most recently approved by the board of the organization.

Financial Schedules

These schedules summarize interfund transactions, revenues by major category, expenditures by fund and agency, the community development block grant program, community planning and economic development program allocations, and positions by department, charges for technology, fleet, property services, rent, and general fund overhead costs by department, all referenced in the appropriation resolutions.

Glossary

A glossary is included for key financial and City terms. A more detailed glossary is available on the City of Minneapolis website. For more detail please reference the Glossary section of the City Council's Policies and Procedures page.



[City of Minneapolis website](#)

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The City of Minneapolis

Elected and public officials

Mayor

Jacob Frey

City Council

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Andrea Jenkins, Vice President: 8th Ward

Kevin Reich: 1st Ward

Cam Gordon: 2nd Ward

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Andrew Johnson: 12th Ward

Linea Palmisano: 13th Ward

Board of Estimate and Taxation

Jacob Frey: Mayor

Lisa Bender: City Council President

Steve Fletcher: Chair, City Council Finance Subcommittee

Carol Becker, Vice President: Elected Member

Londel French: Park Board

David Wheeler, President: Elected Member

Minneapolis Park and Recreation Board

Jono Cowgill, President: Commissioner District 4

Latrisha Vetaw, Vice President: Commissioner At Large

Chris Meyer: Commissioner District 1

Kale Severson: Commissioner District 2

AK Hassan: Commissioner District 3

Steffanie Musich: Commissioner District 5

Brad Bourn: Commissioner District 6

Meg Forney: Commissioner At Large

Londel French: Commissioner At Large

Charter Department Heads / Assistant City Coordinators

Dushani Dye: Chief Finance Officer
Paul Cameron: Chief Information Officer
Rebecca Malmquist: City Assessor
Jim Rowader: City Attorney
Casey Carl: City Clerk
Heather Johnston: Interim City Coordinator
Alberder Gillespie: Interim Civil Rights Director
Greta Bergstrom: Communications Director
Andrea Brennan: Community Planning and Economic Development Director
Jeff Johnson: Convention Center, Director
Bryan Tyner: Fire Chief
Gretchen Musicant: Health Commissioner
Patience Ferguson: Chief Human Resources Officer
Fatima Moore: Intergovernmental Relations Director
Ryan Patrick: Director of Internal Audit
David Rubedor: Neighborhood and Community Relations Director
Saray Garnett-Hochuli: Interim Director of Regulatory Services
Medaria Arradondo: Police Chief
Brette Hjelle: Interim Public Works Director

Independent Boards/Agencies

Abdi Warsame: Public Housing Authority Executive Director
Al Bangoura: Minneapolis Park and Recreation Superintendent



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Budget principles

Secure the City's long-term financial health.

- Plan budgets based on ten-year outlook.
- Balance budgets across all funds.

Live within our means.

- Adopt a revenue and debt policy before making spending decisions.
- Adopt consistent budget policies across all City government units including independent boards.

Challenge assumptions - nothing is off the table.

- Development agency resources are City resources.
- Unexpected revenue sources go through the same budget process as other revenue.
- While some functions may be identified as core services, they will be scrutinized for efficiencies like anything else.

Provide choices and competition.

- Departments will provide business plans that include feasible budget options to policymakers.
- Elected officials will make strategic resource decisions, not across-the-board cuts.
- Individual projects in a particular area must not be considered for funding independently of other projects.

Build in collaborative and transparent decision-making.

- Mayor will involve Council Members and independent agencies and boards in the development of the budget. Employee suggestions and the citizen survey will also be used.

Protect core service delivery by avoiding duplication - both internal and external.

- Between different City departments and agencies,
- With the county, state, independent boards, or other levels of government,
- With non-profits or the private sector and
- Consolidation or realignment of critical functions is an option.

Demand accountability.

- Departments are expected to produce measurable outcomes (x dollars = y level of service). Failure to produce measurements will not result in escape from budget cuts.
- Department heads must manage to budget.

Community profile

Minneapolis combines the Dakota word for water ("minne") with the Greek word for city ("polis"), a fitting name for the City with 22 of Minnesota's more than 12,000 lakes. Minneapolis is renowned for being an attractive and livable city combining the best of urban life with a strong sense of neighborhood community. Residents enjoy access to jobs, a variety of housing, quality education, exciting cultural and recreational opportunities in beautiful natural surroundings.



Location

Minneapolis is the largest city in Minnesota and the center of finance, industry, trade and transportation for the Upper Midwest. At 44.58 degrees north latitude and 93.15 degrees west longitude, Minneapolis is 59 square miles (153 square kilometers), including 3.6 square miles (9.4 square kilometers) of inland water. It drapes along the banks of the nation's largest river, the Mississippi.

Minneapolis is home to 83 residential neighborhoods served by 70 neighborhood organizations.

Photo by Lane Pelovksy, Courtesy of Meet Minneapolis

Climate

Minneapolis has an average summer temperature of 70 degrees Fahrenheit and an average winter temperature of 18 degrees Fahrenheit.* Minneapolis has four distinct seasons, with moderate spring and fall weather. The abundance of lakes and trees serve as natural air conditioners in the Summer.

Photo by Augustus Isaac, courtesy of Meet Minneapolis

**Minnesota DNR,
www.dnr.state.mn.us/faq/mnfacts/climate.html*



appealing location for other businesses to thrive. Some of Minneapolis' industries can trace their roots to the boom of the lumber and four industries.



The United States Census Bureau estimated the population of Minneapolis to be 429,606 residents as of July 1, 2019. This means that the population of Minneapolis grew by about 12.9% between 2010 and 2019. According to the same bureau, men and women each make up approximately 50 percent of the population. Children, youth under 18, and seniors aged 65 and above make up 6.5 percent and 19.8 percent, and 10.0 percent of the population respectively. Black residents comprise 19.2 percent of the population, and Hispanic Americans make up 9.6 percent of the population. People of American Indian and Alaska Native descent comprise 1.4 percent of the population, and Asian Americans make up 5.9 percent of the population. People of two or more races make up 4.8 percent of the total population.

| U.S. Census Bureau 2019, <https://www.census.gov/quickfacts/minneapoliscityminnesota>

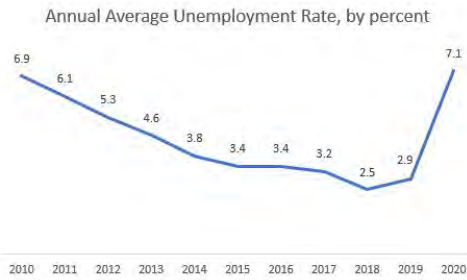


| Photo by Augustus Isaac, courtesy of Meet Minneapolis

Economy

In the early years, Minneapolis' economy was based on a booming lumber industry and the processing of Minnesota grain with the tremendous power-generating capabilities of St. Anthony Falls. Large flour mills along the river evolved into the international corporations of Pillsbury, Washburn Crosby (General Mills) and Cargill. In 2021, the largest Fortune 500 companies headquartered in the metro area are as follows:

Company	2021 Fortune 500 Ranking	Revenue
UnitedHealth Group	5	\$257.1 billion
Target Corp.	30	\$93.56 billion
Best Buy Co. Inc.	66	\$47.26 billion
3M	96	\$32.1 billion
CHS	103	\$28.4 billion
U.S. Bancorp	113	\$25.2 billion
General Mills	169	\$17.6 billion
C.H. Robinson Worldwide	191	\$16.2 billion
Land O'Lakes	219	\$13.9 billion
Ecolab	237	\$12.7 billion
Ameriprise Financial	253	\$11.9 billion
Xcel Energy	272	\$11.5 billion
Hormel Foods	317	\$9.6 billion
Thrivent Financial	369	\$8.15 billion
Polaris	407	\$7.1 billion
Securian Financial Group	421	\$6.87 billion
Fastenal	479	\$5.647 billion
Patterson Cos. Inc.	491	\$5.49 billion



Employment and education

Top employers in Minneapolis include Target, Hennepin Healthcare, Wells Fargo, Hennepin County, U.S. Bank, and Ameriprise.

Minneapolis-Saint Paul area is the home of numerous accredited colleges and universities offering a wide choice of education programs. The City's highly educated workforce continues to be a driving force of a strong economy. Some of the accredited institutions located within the metropolitan area with high student enrollment includes University of Minnesota-Twin Cities, Augsburg College, Metropolitan State University, Minneapolis College of Art and Design, Walden University, Capella University, and University of St. Thomas. The University of Minnesota's highly acclaimed medical school and the City's seven hospitals have made Minneapolis a leader in the medical field.

While the pandemic caused a rise in unemployment in 2020, the City's unemployment had been decreasing since 2009 and is on the path to recovery.

mpls downtown council,
<https://www.mplsdowntown.com/facts/>

MN Employment and Economic Development,
<https://apps.deed.state.mn.us/lmi/laus/Results.aspx?geog=2705053245&adjusted=0&periodtype=03&resultset=3&startye>



Arts and culture

Minneapolis is a city infused with creative energy. From internationally recognized arts organizations (such as the Guthrie Theater, Walker Art Center and the Minneapolis Arts Institute) to community driven cultural groups that transform neighborhoods (such as Juxtaposition Arts and the Native American Community Development Institute), arts and culture are a critical element of what makes Minneapolis vibrant.

While cultural offerings improve quality of life, creative enterprises also make important contributions to the city's local economy. Creative sector jobs grew 14.4% from 2006 to 2016, and Minneapolis is home to 27% of the state's creative jobs.

Public art is also an important element of the City's planning and design process. There are more than 300 pieces of public art in Minneapolis.

| *Photo credits, left to right (courtesy of Meet Minneapolis): Nathan Klok, Meet Minneapolis, Walker Art Center*



Parks, athletics, and outdoor life

Minneapolis is one of the top 10 fittest cities in the country, per the 2020 American Fitness Index, due in part to our park system. The Minneapolis Park and Recreation Board maintains 6,809 acres of parkland and water, 55 miles of parkways, and 102 miles of Grand Rounds biking and walking paths.

Many major league teams call Minnesota home. Fans can watch Major League Baseball's Minnesota Twins in action at Target Field, located in the Warehouse District of downtown Minneapolis. US Bank Stadium, home to the Minnesota Vikings, opened in 2016, and can easily seat 65,000 fans. The Minnesota Timberwolves of the NBA and the national champion Minnesota Lynx of the WNBA play downtown in Target Center. And, Minneapolis has the capacity to host large events of all kinds at the City's Convention Center. Minneapolis was honored to host Super Bowl LII in February of 2018 and to host the 2019 NCAA Mens Final Four basketball championship.

| *Photo by Krivit Photography, courtesy of Meet Minneapolis*



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Minneapolis
City of Lakes

Form of Government

The City is a municipal corporation governed by a Mayor-Council form of government. It was incorporated in 1867 and adopted a Charter on November 2, 1920. Thirteen City Council Members from individual wards and the Mayor are elected for terms of four years. There is no term limit on these positions. The Mayor and City Council are jointly responsible for the adoption of the annual budget and a five-year capital improvement program. As required by Charter, the Mayor is responsible for preparing an annual operating and capital budget recommendation for the City Council's consideration. The Mayor has veto power, which the Council may override with a vote of nine members.

The City Finance Officer is charged with maintaining and supervising the various accounts and funds of the City as well as several boards and commissions. In addition, the City budget director is charged with assisting the Mayor, City Council and City departments in preparing the City's annual capital and operating budget. The City Finance Officer reports to the City Coordinator, who is appointed by the Mayor and serves as Chief Administrative Officer of the City.

This annual budget report for the City includes organizations for which the primary government is financially accountable and for which the nature and significance of their relationships with the primary government are such that exclusion could cause the City's budget report to be misleading or incomplete. Below is a summary of the organizations reflected in the City's annual budget report, in addition to the primary government.

Blended component units

The following component units have been presented as blended component units because the component unit's governing body is substantially the same as the governing body of the City, or the component unit provides services almost entirely to the primary government.

Board of Estimate and Taxation. The Board of Estimate and Taxation (BET) is established under Article V of the City Charter. It is composed of six members, two of whom are elected by voters of the City. The Mayor or the Mayor's appointee, the President of the City Council and the Chair of the City Council's Ways and Means/Budget Committee are ex-officio members of the Board. The Minneapolis Park and Recreation Board annually selects one of its members to serve on the BET. By action of the City Council, or such other governing board of a department requesting the sale of bonds, the BET may vote to incur indebtedness and issue and sell bonds and pledge the full faith and credit of the City for payment of principal and interest. The BET also establishes the maximum property tax levies for most City funds.

Discretely presented component units

The following organization is legally separate from the City, but is included in the City's annual budget report and annual financial reports because the primary government is financially accountable.

Minneapolis Park and Recreation Board. The Minneapolis Park and Recreation Board was established according to Article VI of the City Charter. The nine-member board is elected by the voters of the City and is

responsible for developing and maintaining parkland and parkways, as well as planting and maintaining the City's boulevard trees. The Mayor recommends the tax levies and budget for the Park Board, and the City Council and Mayor approve the allocations of local government aid from the state for Park Board operations. All Park Board actions are submitted to the Mayor, and a mayoral veto may be overridden by a vote of two-thirds of the members of the Park Board. The Board of Estimate and Taxation approves the maximum property tax levy for the Park Board, and the full faith and credit of the City secure debt issued for Park Board projects. The City Finance Officer acts as Treasurer of the Park Board.

Municipal Building Commission. The Municipal Building Commission (MBC) is an organization established January 4, 1904, by the State of Minnesota, to operate and maintain the Minneapolis City Hall/Hennepin County Court House Building, which was built pursuant to Chapter 395 of the Special Laws of 1887. The four commissioners are the Chairman of the Hennepin County Board of Commissioners, the Mayor of the City of Minneapolis, an appointee of the Hennepin County Board and an appointee of the Minneapolis City Council. The Mayor recommends the tax levy and budget for the City's share of the MBC's operations, and the City Council and Mayor approve the allocation of state local governmental aid to the MBC.

Related organizations

The City's officials are also responsible for appointing members of the boards of other organizations, but the City's accountability for these organizations ends at making the appointments. The financial information for these organizations is not included in detail in this report.

Meet Minneapolis. Greater Minneapolis Convention and Visitors Association was incorporated on July 29, 1987. Greater Minneapolis Convention and Visitors Association (d.b.a. Meet Minneapolis) and its subsidiary, Internet Destination Sales System, Inc. (hereinafter collectively the "Association") comprise the reposting entity for Meet Minneapolis. The Association was organized to promote the City of Minneapolis (the City) as a major destination for conventions and visitor travel, and to achieve maximum utilization of the Minneapolis Convention Center. Toward this purpose, the Association receives funding through annual contracts with the City and the state of Minnesota. The Association is a nonprofit corporation under Section 501 (c) (6) of the Internal Revenue Code. Management also has no operational responsibility over Meet Minneapolis. It is this criterion that results in Meet Minneapolis being reported as a discretely presented component unit. Complete financial statements for Meet Minneapolis and Subsidiary can be obtained from Meet Minneapolis at 250 Marquette Avenue South, Suite 1300, Minneapolis, Minnesota 55401.

Metropolitan Sports Facilities Authority. On May 14, 2012 Governor Mark Dayton signed into law a stadium bill which provides for construction and operation of a new National Football League stadium to be located on the Metrodome site. The bill established a new Minnesota Sports Facilities Authority (MSFA) and required that members be appointed within 30 days, the bill also required the Metropolitan Sports Facilities Commission (MSFC) transfer its assets, liabilities, and obligations to the MSFA within 90 days and then abolish the MSFC. The City is obligated to provide funding to build and maintain the new stadium. The MSFA is charged with the design, construction and operation of the new multi-purpose stadium. The MSFA consists of five members. Three authority members, including the chair, are appointed by the governor. Two authority members are appointed by the City of Minneapolis. Complete financial statements for the MSFA can be obtained from the Minnesota Sports Facilities Authority at 900 South Fifth Street, Minneapolis, Minnesota, 55415-1903.

Minneapolis Public Housing Authority. The Minneapolis Public Housing Authority (MPHA) is the public agency responsible for administering public housing and Section 8 rental assistance programs for eligible individuals and families in Minneapolis. A nine- member Board of Commissioners governs MPHA. The Mayor of Minneapolis appoints the Board Chairperson, and four Commissioners (one of whom must be a public housing family-development resident) are appointed by the City Council. The mission of the MPHA is to provide well-managed, high-quality housing for eligible families and individuals; to increase the supply of affordable rental housing; and to assist public housing residents in realizing goals of economic independence and self-sufficiency.

Minneapolis Telecommunications Network. The Minneapolis Telecommunications Network (MTN) is a non-profit corporation organized by the City in 1983 under Minnesota Statutes, Chapter 317. The MTN provides public access media programming to residents of the City as well as providing media production training. Support for the MTN comes from Public, Education, and Government (PEG) fees collected as part of agreements between the City and cable service providers. These agreements require cable companies to provide support for public, educational, and government access TV channels. The City Council and Mayor appoint the nine members of the board. There are up to three ex-officio members representing the City of Minneapolis, Comcast Cable, and the Minneapolis Public Schools. Complete financial statements for the MTN can be obtained from the Minneapolis Telecommunications Network at 1620 Central Avenue Suite 175, Minneapolis, Minnesota, 55413-1674.

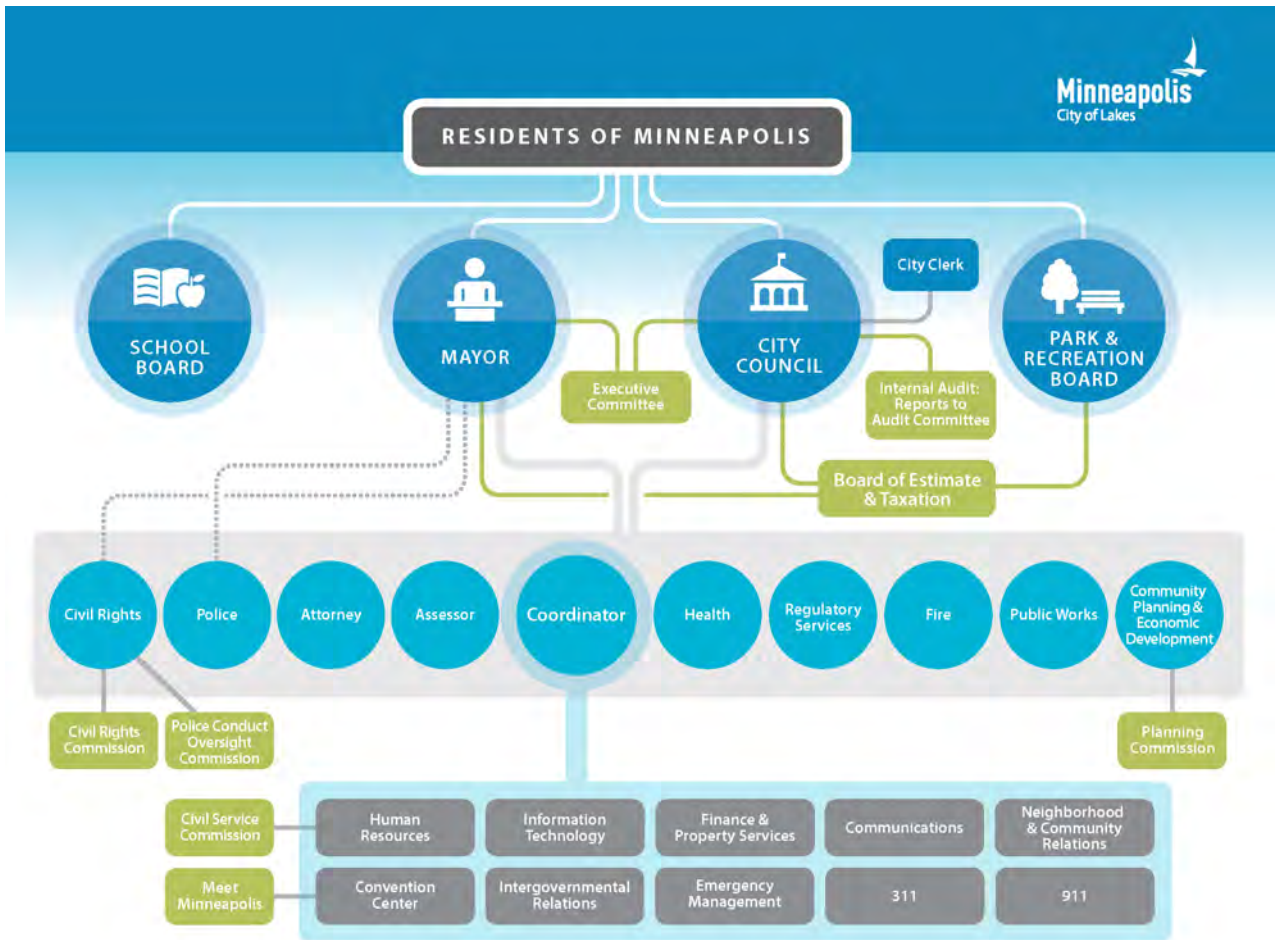
Joint ventures

The City is a participant in several joint ventures in which it retains an ongoing financial interest or an ongoing financial responsibility. Two of these joint ventures are reflected in the annual budget report for the City: Minneapolis Neighborhood Revitalization Board and Minneapolis Youth Coordinating Board.

Minneapolis/Saint Paul Housing Finance Board. The Minneapolis/Saint Paul Housing Finance Board was established in the early 1980s, in accordance with a Joint Powers Agreement entered into between the Housing and Redevelopment Authority of the City of Saint Paul and the Community Planning and Economic Development Department, and accepted by the Cities of Minneapolis and Saint Paul under Minnesota law. The Community Planning and Economic Development Department's oversight responsibility of the Board is limited to its governing body's ability to appoint only three of the six members of the Board. The territorial jurisdiction of the Board extends beyond the corporate limits of the City of Minneapolis.

Minneapolis Youth Coordinating Board. The Minneapolis Youth Coordinating Board (YCB) was established in the mid-1980s, in accordance with a Joint Powers Agreement entered into between the Hennepin County Board of Commissioners, the Board of Directors of Special School District No. 1, the Park Board, the Mayor and the City Council under authority of State of Minnesota laws. The Board consists of 10 members as follows: the Mayor of the City of Minneapolis, two Hennepin County Commissioners, the Hennepin County Attorney, two Minneapolis School Board members, two Minneapolis City Council members, a Hennepin County District Court Judge, and one member from the Minneapolis Park and Recreation Board.

Minneapolis - Duluth / Superior Passenger Rail Alliance. The Minneapolis - Duluth/Superior Passenger Rail Alliance was established under a joint powers agreement between Anoka County, Hennepin County, Isanti County, Pine County, St. Louis and Lakes Counties Regional Railroad Authority, City of Duluth, City of Minneapolis, and Douglas County (Wisconsin) to explore options for the development of rail transportation between the Twin Cities and Duluth Superior metropolitan areas. The nine member board consists of one elected official selected by each party in the Alliance as well as a member of the Mille Lacs Band of Ojibwe. Each party also appoints an alternate member. The City of Minneapolis pays an annual membership fee to the Alliance to cover the costs of activities. The percentage share of the City in the Alliance's assets, liabilities, and equity cannot be determined at fiscal year-end. St. Louis and Lake Counties Regional Railroad Authority serves as the fiscal agent.



Fund descriptions

The accounts of the City are organized by fund types. A “fund” is a grouping of related accounts that is used to maintain control over resources that have been segregated for specific activities or objectives. The operations of each fund are monitored with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equities, revenues and expenditures / expenses. Following is a listing and description of major City funds.

General Fund

The General Fund is the general operating fund of the City. It is used to account for all financial resources except those that are required to be accounted for in another fund.

Special Revenue Funds

Special revenue funds are used to account for the proceeds of revenue sources that are restricted by legal and regulatory provisions to finance specific activities. The City has thirty-three Special Revenue Funds, including community and economic development funds. These funds are used to account for the City’s planning and community development goals, most of which are financed through property tax increment financing. Major special revenue funds are described below:

Arena Reserve Fund. This fund is a holding fund for various finance plan revenues to be used for future costs relating to the acquisition and capital maintenance of the downtown sports, entertainment and health complex.

Board of Estimate and Taxation Fund. This fund is used to account for the operations of the Board of Estimate and Taxation which issues and sells bonds, and establishes the maximum levies for the City, its boards and commissions.

Community Development Block Grant. This fund is used to account for the federal grants received under the Federal Community Development Block Grant provisions.

Convention Center. This fund is used to account for the ownership, maintenance, and operation of the Minneapolis Convention Center.

Downtown Assets. This fund is an umbrella fund through which sales taxes are received from the State of Minnesota and distributed to the Convention Center, Target Center, Peavey Plaza, US Bank Stadium, and General Fund.

Employee Retirement. This fund is used to account for the tax levy proceeds and other sources of revenue for the Minneapolis Employee Retirement Fund (MERF), Minneapolis Firefighters’ Relief Association (MFRA), and Minneapolis Police Relief Association (MPRA) retirement programs for some city employees.

Grants – Federal. This fund is used to account for all federal grants, except for the Community Development Block Grant (CDBG), which is accounted for in a separate fund.

Grants – Other. This fund is used to account for grants received from the State of Minnesota, Hennepin County, local government units, and private funds.

Municipal Building Commission. This fund is used to account for the cost of operating and maintaining the City Hall/County Court House building.

Police Special Revenue. This fund is used to account for the revenues and expenditures related to federal and state administrative forfeitures and the revenues and expenditures related to the regulation of lawful gambling in the City.

Park Operating Fund. This fund is used to account for revenue and expenditures related to the cost of operating and maintaining the Minneapolis Parks system.

Internal Service Funds

Internal Service Funds are used to account for those City goods and services which are provided by one department or agency to other departments or agencies of the City, or to other governments, on a cost reimbursement basis. The City operates six Internal Service Funds for its operations; the Park Self-Insurance and Internal Service Funds are reflected in the MPRB budget:

Engineering Materials and Supplies. This fund is used to account for the operations of the City's paving products laboratory. The paving products laboratory provides in-lab and on-site testing and soil boring services to ensure quality control of asphalt and soils for projects.

Intergovernmental Services. This fund is used to account for information technology services, central mailing and printing services, and the City's telecommunication operations. These services are provided to City departments as well as the Park Board, Municipal Building Commission, and Youth Coordinating Board.

Property Services. This fund is used to account for the physical management and maintenance of fire stations, police precinct buildings, the Minneapolis Public Service Center, and various other City office locations, except for the City Hall/County courthouse building, which is accounted for in the Municipal Building Commission Special Revenue Fund.

Equipment Services. This fund is used to account for the ownership and operation of radio communications equipment and a fleet of motorized equipment and vehicles. The fund operates as a rental agent to various departments to support the construction and maintenance of city infrastructure, fire protection services, and police services.

Public Works Stores. This fund is used to account for the centralized procurement, warehousing, and distribution of stocked inventory items, as well as the purchase of special goods and services.

Self-Insurance. This fund is used to account for employee benefit program and administrative costs. The fund also accounts for occupational health services, severance payments to employees who have retired or resigned and who meet minimum eligibility requirements, a tort liability program, and a workers' compensation program.

Park Self-Insurance and Internal Service Funds. This fund is used to account for park employees' medical, dental, and life insurance benefit programs and the programs' administrative costs. The fund also accounts for occupational health services, severance payments to employees who have retired or resigned and who meet minimum eligibility requirements, a tort liability program, and a workers' compensation program. The Park Board also has an internal service fund for charges within its programs.

Enterprise Funds

The Enterprise Funds, like the Internal Service Funds, are used to account for those activities of the City which are financed and operated in a manner similar to private business enterprises where expenses, including depreciation, are recovered principally through user charges. However, the customer is typically the general public or other customers external to the City. The City operates eight enterprise funds. The first five funds listed are reflected in the City's Public Works Department, the River Terminal Fund is reflected in the Community

Planning and Economic Development (CPED) department and the Parks Operations Fund is incorporated into the Minneapolis Parks and Recreation Board (MPRB) budget:

Water Works Fund. This fund is used to account for the operation, maintenance and construction projects related to the water delivery system. This fund also accounts for the operations related to the billings for water, sewage and solid waste fees.

Sanitary Sewer Fund. This fund is used to account for the operation, maintenance and construction projects related to the sanitary sewer system.

Stormwater Fund. This fund is used to account for the operation, maintenance and construction projects related to the stormwater utility system as well as the City's street cleaning operation.

Solid Waste and Recycling Fund. This fund is used to account for the revenues and expenses for solid waste collection, disposal and recycling activities.

Municipal Parking Fund. This fund is used to account for the operation, maintenance and construction of the City's parking facilities as well as on-street parking and the Municipal Impound Lot.

River Terminal. This fund is used to account for the operations of the public terminal facility located on the Mississippi River.

Park Operations Fund. This fund is used to account for operation, maintenance and construction of projects related to the Park Board, especially golf courses.

Capital Projects Funds

The Capital Projects Funds are used to account for financial resources and expenditures applied to the construction of capital facilities and major purchased items for governmental fund types. Sub-funds may be used to account for specific projects and aggregated for reporting purposes.

Permanent Improvement Capital Fund. This fund is used to account for capital acquisition, construction, and improvement projects including bridge construction, sidewalk construction, street construction, energy conservation projects, infrastructure projects, and many Information Technology (IT) projects.

Community Planning and Economic Development. This fund is used to account for the capital project activities of the department of Community Planning and Economic Development.

Municipal Building Commission (MBC) Capital Fund. This fund is used to account for the capital project activities of the MBC, a component unit of the City of Minneapolis.

Park Board Permanent Improvement Capital Fund. This fund is used to account for the capital project activities of the Park Board.

Debt Service Funds

The Debt Service Funds are used to account for the accumulation of resources for the payment of principal, interest, and related costs on long-term debt obligations. Included in the Debt Service Funds are:

Community Development Agency Fund. This fund is used to account for the debt service activity for the department of Community Planning and Economic Development, including debt service on various non-general obligation tax increment revenue bonds.

Development Debt Service Fund. This fund is used to account for the debt of several projects supported by property tax increments including the Target Center Arena and transfers of sales tax revenues from the Convention Center Special Revenue Fund for related debt.

General Debt Service Fund. This fund is used to account for debt service activity related to General Obligation governmental debt supported by property tax levies or transfers to/from other City funds. Bonds and notes paid within this fund are related to general infrastructure projects, the library referendum and a Section 108 HUD note for the Midtown Exchange.

Special Assessment Debt Service Funds. This series of funds are used to account for debt supported by special assessments.

	General Fund	Special Revenue Funds	Internal Service Funds	Enterprise Funds	Capital Projects Funds	Debt Service Funds	Park Board Funds
Major funds included	General Fund	Convention Center, Community Development Block Grants, Community and Economic Development Grants, Other Grants, Arena Reserve	Engineering Materials, Intergovernmental Services, Property Services, Equipment, Stores, Self-Insurance	Water, Stormwater, Sanitary Sewer, Solid Waste, Parking	Permanent Improvement Funds, Arbitrage Funds	General Debt, Development Debt, Special Assessment Debt, Community Development Agency	The Park Board has enterprise, internal service and special revenue funds. The general fund is treated as a special revenue fund.
Revenue sources	Local Government Aid, Property Taxes, Franchise Fees, Licenses and Permits	Grants, Property Tax Increment	Charges for Services, Rents, Transfers from other funds	Utility charges, state grants and contributions, rents	Property Taxes, Proceeds from Long Term Liabilities, State Aid	Property Taxes, Sales Taxes, Special Assessments, Property Tax Increment	Property Taxes, Local Government Aid, Charges for Sales (golf courses etc.), Contributions, and Grants
Expenditure classifications	Personnel, Operating Costs, Contractual Services, Equipment	Personnel, Operating Costs, Contractual Services, Equipment	Personnel, Operating Costs, Contractual Services, Equipment, Capital Projects and related debt service, liability and workers compensation	Personnel, Operating Costs, Contractual Services, Equipment, Capital Projects and related debt service	Capital project expenditures related to street construction and infrastructure projects	Payment of principal, interest and fees on City debt	Personnel, Operating Costs, Contractual Services, Equipment
Major departments	Police, Fire, Public Works, others	Convention Center, Health, Attorney, Fire, Police, Closed Pension Plans	Public Works, Copy Center, City Attorney (Civil Division), IT	Public Works	Public Works	Not applicable	Park Board

The number of City Funds above includes smaller boards, such as:

- [Municipal Building Commission](#) (funded mainly from Property Tax and State Aids)
- [Board of Estimate and Taxation](#) (funded from Property Tax and State Aids)
- [Youth Coordinating Board](#) (a joint board funded from the City's General Fund and grants)



[City of Minneapolis website](#)

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Major Highlights, City Spending, and Sources of Revenue

The 2022 Council Adopted Budget for all City funds is \$1.57 billion. This represents an \$123 million, or 8.5 percent increase from the 2021 Council Adopted Budget of \$1.45 billion exclusive of the City's independent boards and interfund transfers, and inclusive of the City's American Rescue Plan Act revenues.

In 2020, the COVID-19 pandemic caused a drop in revenue collections at the City and throughout the country. Economic activity remains hampered by the lingering impacts of the pandemic and uncertainty around the containment of the virus calls for caution in revenue forecasts. In 2022, revenues begin to rebound, but have not yet returned to pre-pandemic levels, leaving a gap between revenues and expenditures in the City's General Fund.

In March of 2021, Congress passed and President Biden signed into law the American Rescue Plan Act (ARPA) which, through its Coronavirus State and Local Fiscal Recovery Funds provides \$271 million in federal relief to the City of Minneapolis. One of the objectives of this funding is to "replace lost revenue for eligible state, local, territorial, and Tribal governments to strengthen support for vital public services and help retain jobs." The Council Adopted Budget includes \$47 million of the City's ARPA allocation to replace lost revenue in 2022 and bring back jobs and services faster than would have been possible without this legislation, and earmarks an additional \$71.6 million to replace lost revenue in 2023 and 2024 as revenues continue to rebound.

The Council approves a 5.45 percent increase in the property tax levy, raising the total amount levied by \$21.6 million, from \$395.8 million in 2021 to \$417.4 million in 2022. In addition to ARPA funds and the above levy increase, the Council Adopted Budget includes \$17 million in spending of accumulate fund balance in the General Fund to support one-time expenses for elections and transfers.

Current Service Level

The City uses a Current Service Level (CSL) methodology of budgeting, meaning any ongoing service level commitments from a prior year constitute the starting point for the next year's budget. Finance and Property Services, in conjunction with other internal service providing departments, works annually to determine the costs for the continuation of current services into each successive year.

The CSL includes personnel costs, allocation models, and the non-personnel base budget. Personnel expenses, like salaries and fringe benefits, increase year-to-year to account for changes to health insurance premiums and pay increases.

Allocation models are the distribution of expenses associated with the provision of internal services to all departments. As an example, the Information Technology Department provides consistent services to other City departments (such as laptops) for which they collect revenue regularly.

The nonpersonnel base component of the CSL does not increase yearly. This part of the budget often pays for items like office supplies and contracts with external organizations.

2022 Budget

Despite the City's ongoing recovery from the twin crises of the COVID-19 pandemic and the murder of George Floyd, the General Fund needs of the City enterprise have grown. In 2022, the projected CSL budget expenses exceed revenues. Several key areas contribute to this increase in expenses: fringe benefits, interfund transfers, and the inclusion of two departments in the General Fund.

Worker's compensation, within the fringe benefit category of spending, will increase in cost from \$9.92 million in 2021 to \$15.84 million in 2022.

In a related fringe benefit category, duty disability (Other Post Employment Expense) costs are increasing from \$1.26 million in 2021 to \$3.24 million in 2022. Duty disability retirement is a benefit unique to first responders. This expense is partially reimbursed by the State of Minnesota, though that rate of reimbursement continues to decline.

To make sure that the City's Self-Insurance Fund (SIF) can meet its obligations in 2022, Council approves transferring \$24 million from the General Fund to the Self-Insurance Fund.

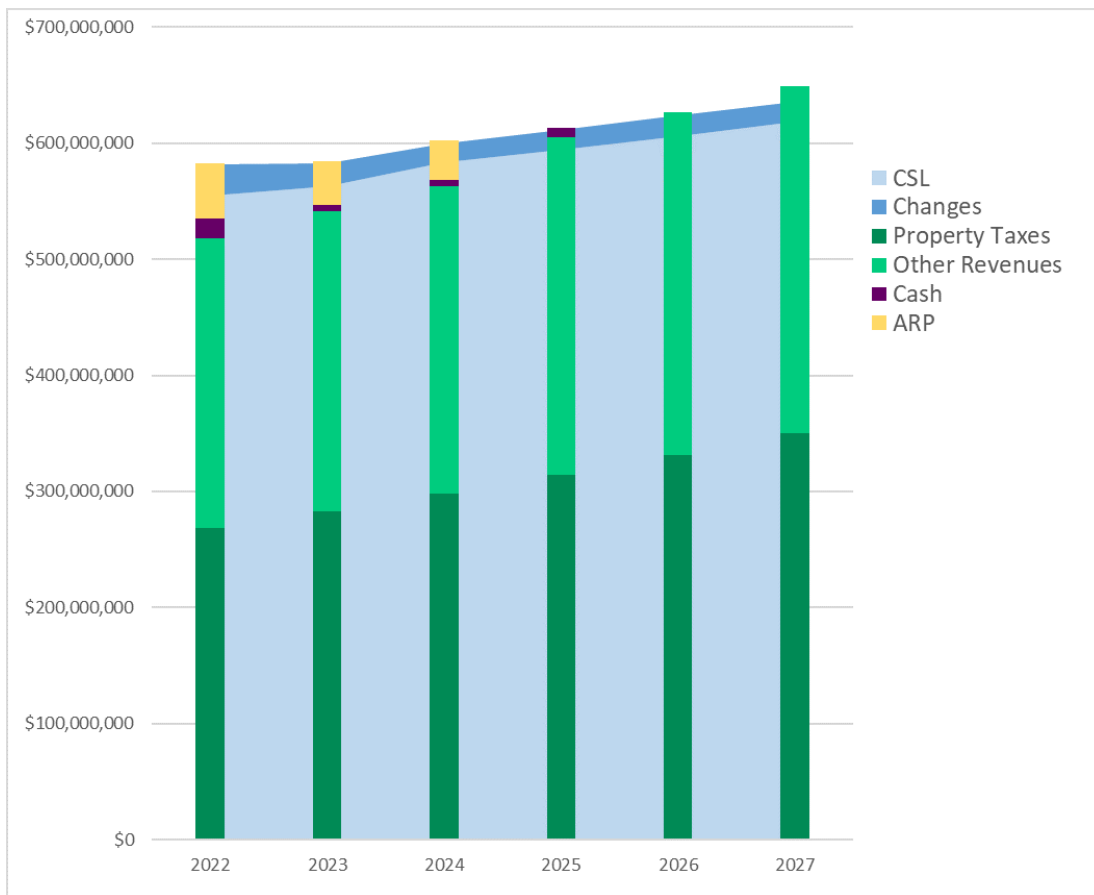
Finally, two City departments have moving components of their operations onto the General Fund. The City Attorney's Office previously had its Civil Division funded through the SIF. To better align with financial policies, the Civil Division staff will now be paid from the General Fund. This shift adds \$7.15 million to General Fund expenses. Neighborhood and Community Relations (NCR) had been supported largely through a TIF district, now expired, in previous years. Its 2022 General Fund budget totals \$4.19 million, up from \$835,000 in 2021.

Major highlights

As a result of lowered revenues due to the global pandemic and increasing expenditures the starting point for the 2022 General Fund budget was a \$34 million gap between revenues and expenditures without any new investments. In order to solve for this gap and add back staff that were cut in 2020 and 2021 and other new investments the Council Adopted Budget includes a 5.45 percent levy increase, \$47 million in ARPA revenue replacement, and spending \$17 million in accumulated fund balance in 2022.

Using one time sources, like ARPA dollars and accumulated fund balances, to fund increases in ongoing spending can lead to future pressures on other revenues or abrupt spending cuts if the longer-term outlook for revenues and expenditures is not considered. The Council Adopted Budget includes an ongoing increase in spending of approximately \$16 million. Although ARP dollars are needed to cover this increase in 2022, by 2025 the City's revenues are expected to recover and, with modest annual increases in the property tax levy, will be able to sustain that ongoing spending.

Sustainable use of one-time funding sources



In the above chart, the green bars represent the General Fund revenue with the dark green representing the property tax levy that increases by around 5% each year. The light blue area shows base spending (also called the Current Service Level/CSL) on projects and personnel in the city that were approved in the 2021 Adopted Budget and the dark blue represents new spending the the 2022 Council Adopted Budget.

In 2022, while revenues are still heavily impacted by the COVID-19 pandemic, expenditures exceed revenues. But by 2025 and 2026, revenues are expected to rebound, making some new investments sustainable.

The Council approves utilizing \$119 million in ARPA funds over 2022 - 2023 to support basic city services and bring back city jobs that were frozen in the budget cuts of 2021 (shown in yellow on the above chart.) In addition the Council approves spending down some accumulated fund balance in 2022 through 2025 to balance the budget and offset one-time expenditures. This planned spend down of cash positions the city to far exceed its minimum fund balance policy at the end of the budget year.

ARPA Revenue Replacement: Three-year plan

	2022	2023	2024	2025
General Fund Revenues	\$535.4	\$546.9	\$568.1	\$615.0
ARP Revenue Replacement	\$47.2	\$37.6	\$34.0	\$0
Total Revenues	\$582.6	\$584.5	\$602.1	\$615.0
General Fund Expenses	\$582.6	\$584.5	\$602.1	\$615.0
Property Tax Levy	5.45%	5.00%	4.88%	4.86%

Sales tax and other revenues are on the rise in 2022, but are not expected to reach pre-pandemic levels until 2024 and won't reach previous growth projections until 2025 and beyond. The Council approves using lessening amounts of ARPA dollars in 2022 through 2024 to fund core city services while revenues return.

American Rescue Plan Act appropriations, Phase 1 and Phase 2

On July 2nd, the City Council Adopted a plan to spend \$102 million of American Rescue Plan Act dollars in the first phase of decision-making.

Detail on the Council Adopted plan can be found [here](#).

The Council Adopted Budget includes a planned use of \$119 million in ARPA funds to replace General Fund revenues over the next three years. The largest portion of that total is to replace sales tax revenue which was the most severely impacted revenue stream at the City in 2020 and 2021. The remainder is to replace other General Fund revenues like business permits and other City fees and fines.

This leaves \$50 million remaining unobligated of the City's total \$271 million ARPA allocation, to be appropriated in the next phase of decision-making.

ARPA Allocation

Phase 1	\$102
Sales tax replacement	\$63
General fund revenue replacement	\$56
Phase 2	\$50
Total ARPA Allocation	\$271

City spending

For 2022, the budget includes expenditure appropriations corresponding to priorities outlined in the Council Adopted Budget as well as ongoing projects and current City-provided services. Details of the individual expenditure appropriations within the departments and other categories identified in the pie chart below are available in the Operating Departments and Capital Programs sections of this document.

Below is a summary of the 2022 Council Adopted Budget by departmental activity, excluding transfers and independent boards.

Total expenditure budget - use of funds

2022 Council Adopted Budget: \$1.57 billion

(excludes independent boards and transfers)

← Back History Reset

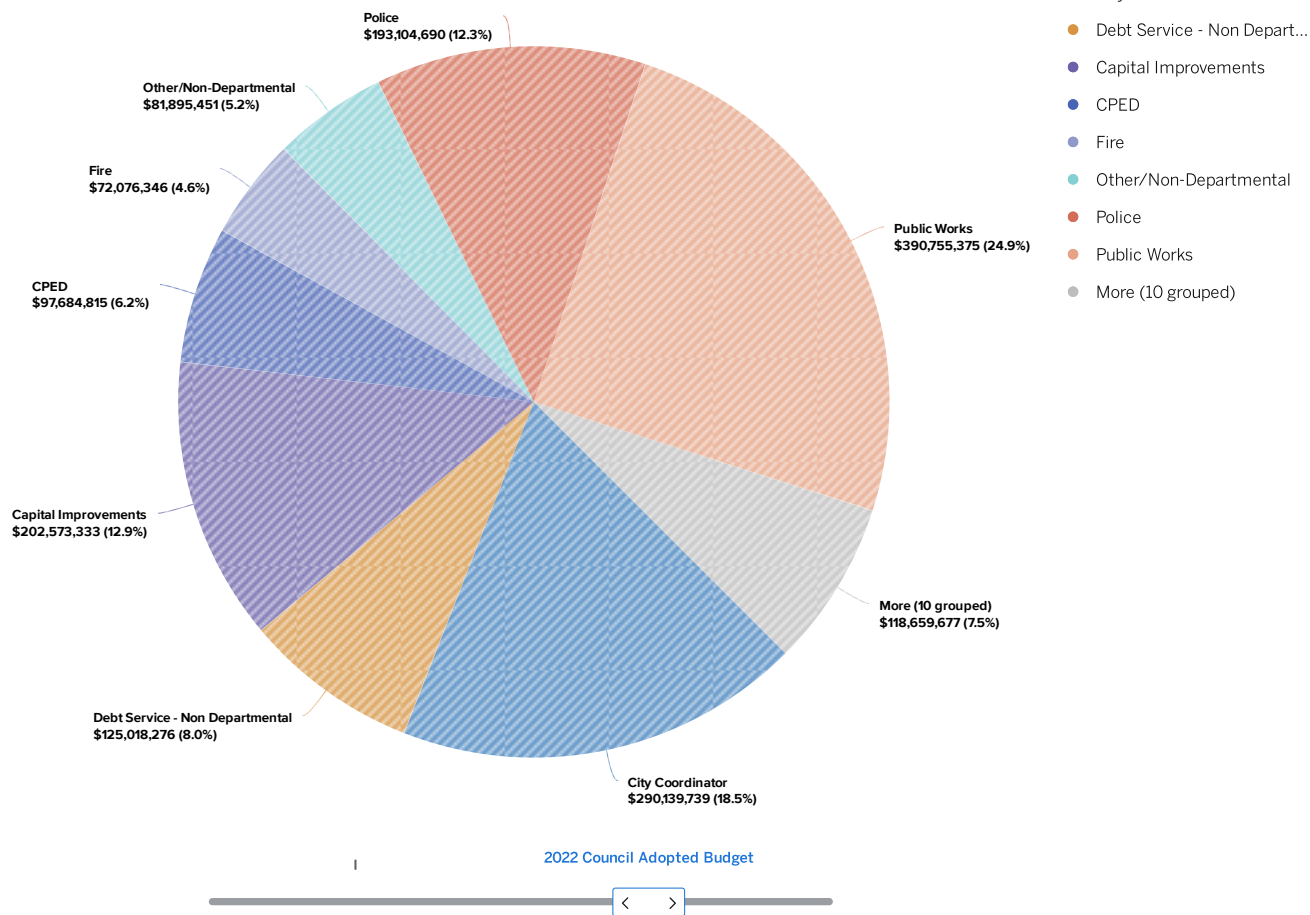
Broken down by

Departments* Funds Expenses

Visualization





Sort By Chart of Accounts



Expenditures by services

(excludes independent boards and transfers)

	2021 Adopted	2022 Council Adopted Budget	2022 Variance 	2022 Variance 
City Coordinator	\$ 273,693,190	\$ 290,139,739	16,446,549	5.67%
Assessor	5,492,731	8,127,843	2,635,112	32.42%
Debt Service - Non Departmental	118,929,896	125,018,276	6,088,380	4.87%
Attorney	17,168,126	19,086,147	1,918,020	10.05%
Capital Improvements	172,865,000	202,573,333	29,708,333	14.67%
City Clerk	8,898,282	13,982,467	5,084,185	36.36%
City Council	5,125,986	5,182,701	56,715	1.09%
Civil Rights	5,291,124	6,041,886	750,762	12.43%
CPED	103,900,698	97,684,815	-6,215,883	-6.36%
Fire	70,138,438	72,076,346	1,937,908	2.69%
Health	28,323,002	37,342,137	9,019,135	24.15%
Internal Audit	964,866	875,957	-88,909	-10.15%
Mayor	2,317,113	2,366,997	49,884	2.11%
Other/Non-Departmental	58,837,310	81,895,451	23,058,141	28.16%
Police	164,290,913	193,104,690	28,813,777	14.92%
Public Works	387,644,638	390,755,375	3,110,737	0.80%
Regulatory Services	24,757,615	25,203,721	446,106	1.77%
Downtown Assets	436,720	449,822	13,102	2.91%
Total	\$ 1,449,075,649	\$ 1,571,907,703	122,832,054	7.81%

City sources of revenue

For 2022, the City forecasts \$1.68 billion in revenue from a variety of sources. Many of the City's revenue sources are restricted, meaning they are required to be spent in defined areas or on specific programs or projects. These restrictions limit the City's ability to raise additional funds and to apply the revenue to other departments or programs. For example, the City charges fees for services such as water, sewer and trash pickup, but State law requires that these fees be no higher than the cost of providing the services, including both operating and capital costs. Because these revenues are restricted, the City cannot raise water bills to pay for citywide police services.

Grants and allocations from the Federal Government and other units of government are usually designated for specific needs and purposes. If the City does not spend these resources for their designated purpose, the City will not receive the grants. Bond proceeds must go to purposes for which the debt was incurred. Like many Minnesota cities, Minneapolis pays for core City services (police, fire, streets, parks, etc.) primarily with property taxes and LGA, as well as other general governmental revenues such as licenses and permits as well as fees and interest income.

Below is a summary of the 2022 Council Adopted Budget revenues by major category.

Total revenue budget - source of funds

2022 Council Adopted Budget: \$1.65 billion

(excludes independent boards and transfers)

← Back History Reset

Broken down by

Revenues*

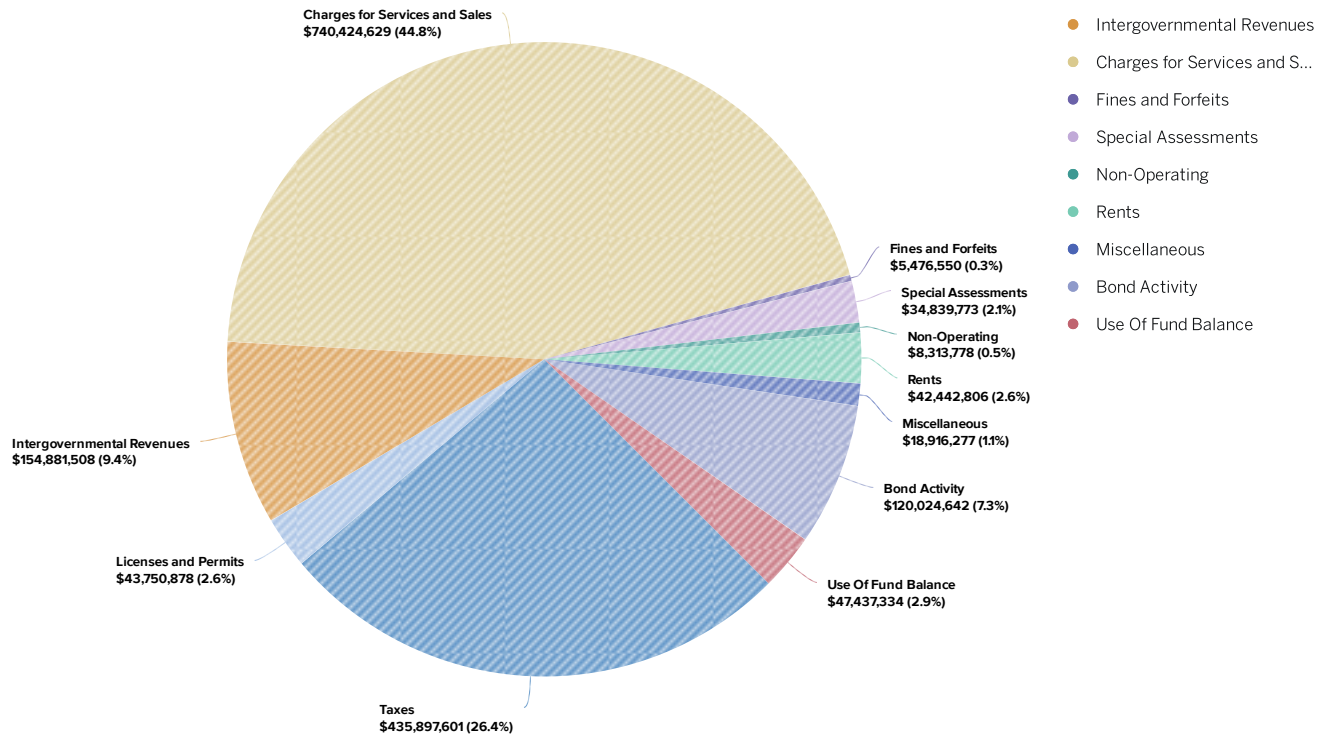
Funds

Departments



Sort By Chart of Accounts

Visualization



2022 Council Adopted Budget



Revenue by category

(excludes independent boards and transfers)

Expand All	2021 Adopted	2022 Council Adopted Budget	2022 Variance	2022 Variance
▶ Taxes	\$ 399,801,046	\$ 435,897,601	36,096,555	8.28%
▶ Licenses and Permits	44,488,232	43,750,878	-737,354	-1.69%
▶ Intergovernmental Revenues	142,040,288	154,881,508	12,841,220	8.29%
▶ Charges for Services and Sales	576,001,977	740,424,629	164,422,653	22.21%
▶ Fines and Forfeits	5,453,714	5,476,550	22,836	0.42%
▶ Special Assessments	34,261,643	34,839,773	578,130	1.66%
▶ Non-Operating	8,914,070	8,313,778	-600,292	-7.22%
▶ Rents	48,478,910	42,442,806	-6,036,104	-14.22%
▶ Miscellaneous	23,228,622	18,916,277	-4,312,345	-22.80%
▶ Bond Activity	94,663,535	120,024,642	25,361,107	21.13%
▶ Use Of Fund Balance	31,717,529	47,437,334	15,719,805	33.14%
Total	\$ 1,409,049,566	\$ 1,652,405,776	243,356,210	14.73%

General Fund Expenditures and Revenues

General Fund expenditures by service
(includes transfers)

Broken down by

Departments*

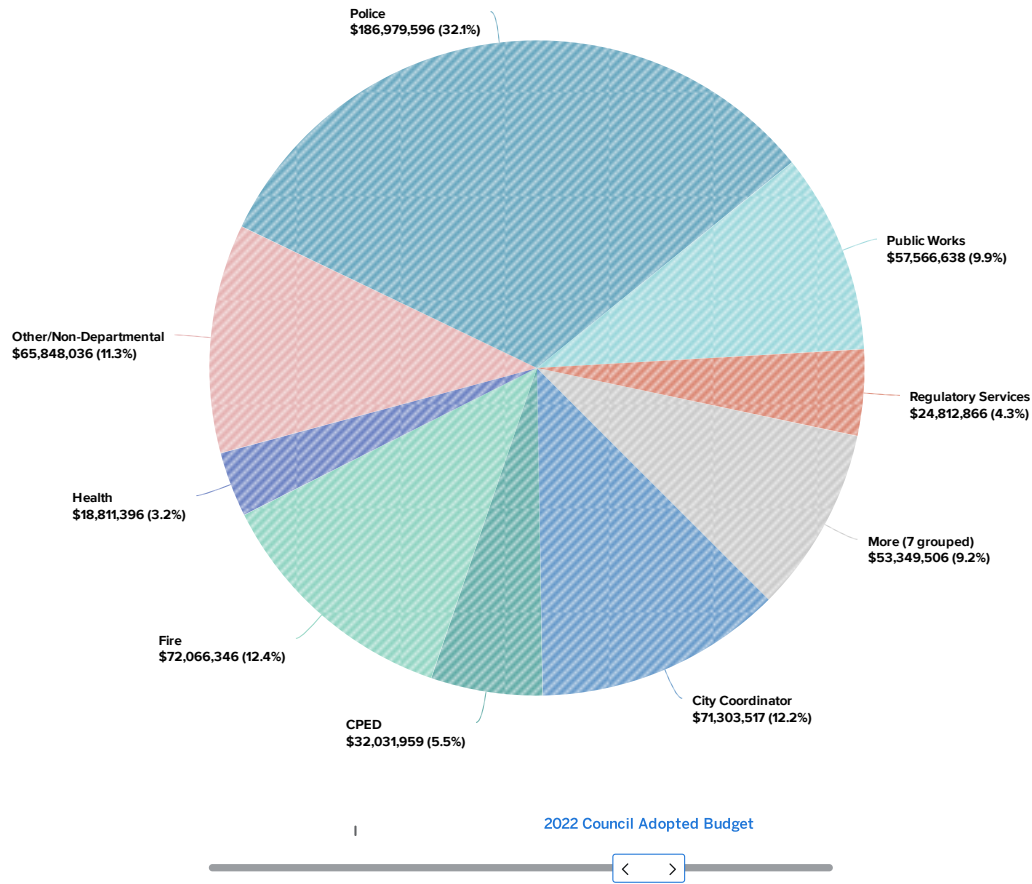
General Fund

Expenses



Sort By Chart of Accounts

- City Coordinator
- CPED
- Fire
- Health
- Other/Non-Departmental
- Police
- Public Works
- Regulatory Services
- More (7 grouped)

Visualization



**General Fund expenditures by service
(includes transfers)**

	2021 Adopted	2022 Council Adopted Budget	2022 Variance 	2022 Variance 
City Coordinator	\$ 72,571,401	\$ 71,303,517	-1,267,885	-1.78%
Assessor	5,492,731	8,127,843	2,635,112	32.42%
Attorney	9,379,733	18,751,183	9,371,450	49.98%
City Clerk	7,428,091	12,464,376	5,036,285	40.41%
City Council	5,125,986	5,182,701	56,715	1.09%
Civil Rights	4,836,828	5,580,449	743,622	13.33%
CPED	39,820,945	32,031,959	-7,788,986	-24.32%
Fire	70,128,438	72,066,346	1,937,908	2.69%
Health	18,068,127	18,811,396	743,269	3.95%
Internal Audit	964,866	875,957	-88,909	-10.15%
Mayor	2,305,487	2,366,997	61,509	2.60%
Other/Non-Departmental	30,803,875	65,848,036	35,044,162	53.22%
Police	160,591,310	186,979,596	26,388,286	14.11%
Public Works	58,177,979	57,566,638	-611,341	-1.06%
Regulatory Services	24,567,161	24,812,866	245,705	0.99%
Total	\$ 510,262,959	\$ 582,769,861	72,506,901	12.44%

**Total General Fund revenue budget - source of funds
(includes transfers)**

Broken down by

Revenues

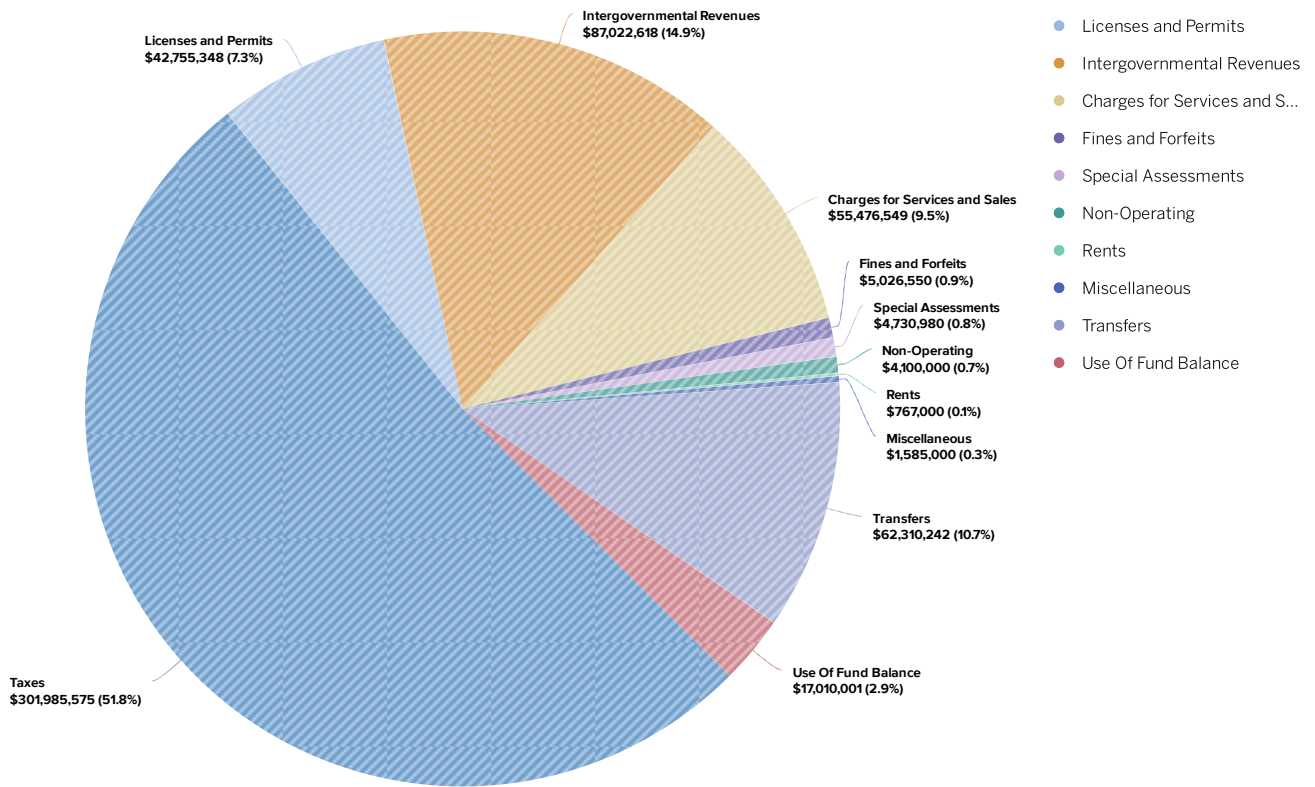
General Fund

Departments ...



Sort By Chart of Accounts

Visualization



2022 Council Adopted Budget



General Fund revenue by category
(includes transfers)

Expand All	2021 Adopted	2022 Council Adopted Budget	2022 Variance	2022 Variance
▶ Taxes	\$ 284,830,000	\$ 301,985,575	17,155,575	5.68%
▶ Licenses and Permits	43,476,607	42,755,348	-721,259	-1.69%
▶ Intergovernmental Revenues	83,468,188	87,022,618	3,554,430	4.08%
▶ Charges for Services and Sales	55,537,535	55,476,549	-60,986	-0.11%
▶ Fines and Forfeits	5,161,201	5,026,550	-134,651	-2.68%
▶ Special Assessments	4,731,620	4,730,980	-640	-0.01%
▶ Non-Operating	3,850,000	4,100,000	250,000	6.10%
▶ Rents	720,000	767,000	47,000	6.13%
▶ Miscellaneous	1,775,000	1,585,000	-190,000	-11.99%
▶ Transfers	19,668,000	62,310,242	42,642,242	68.44%
▶ Use Of Fund Balance	0	17,010,001	17,010,001	100.00%
Total	\$ 503,218,151	\$ 582,769,862	79,551,712	13.65%



[City of Minneapolis website](#)

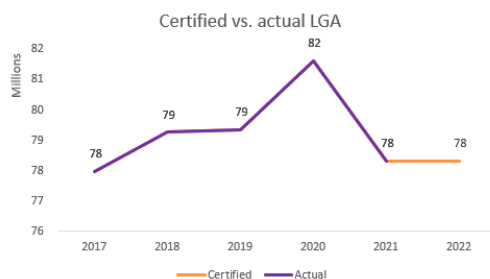
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Local Government Aid and Budget by Fund Type

Local Government Aid (LGA)

The City of Minneapolis is certified to receive \$78.3 million. Of this amount, the City plans to allocate \$68.8 million for its General Fund, \$9.2 million to the Park Board, and the remaining \$0.2 million to the Municipal Building Commission (MBC). The table below shows the historical certified and actual LGA amounts, as well as the certified LGA levels for 2022 based on current law.



Budget by fund

The City uses different funds to account for expense and revenue associated with the various services provided. The General Fund, where the City accounts for most property tax supported services, represents 37 percent of the 2022 Council Adopted Budget, an increase from 33 percent in the 2021 budget.

Special Revenue Funds are used for personnel costs, operating costs, contractual services and equipment that are funded by specific revenue sources. Special revenue funds support the convention center, health and family support, public safety, Federal, State and local grants and ongoing support of closed pension funds.

Capital Project Funds include permanent improvement and arbitrage funds and are used for the construction of infrastructure projects.

Debt Service Funds are used to pay interest and principal on City debt.

Internal Services Funds are used to account for business-like services that the City provides to other City departments. Internal services include information technology, equipment (e.g. police squad cars, fire equipment, and other rolling stock), property services, tort claims, and workers compensation claims.

Enterprise Funds include services that the City provides that operate like a “business” - similar to internal service funds but with external customers. Charges for services are expected to recover operating costs, indirect costs, capital investments, and interest expense. Utility rates are set with the intent of funding these costs. Enterprise services of the City include sanitary sewer services, storm water management and flood mitigation, water treatment and distribution, solid waste and recycling, and parking.

Expense and revenue by fund type

Expense by fund type

(Interfund transfers and independent boards are excluded)

Expand All	2021 Adopted	2022 Council Adopted Budget	2022 Variance 🕒	2022 Variance 🕒
▶ General	\$ 484,559,085	\$ 530,750,433	46,191,348	8.70%
▶ Special Revenue	169,877,231	191,350,160	21,472,929	11.22%
▶ Capital Projects	119,155,948	122,895,777	3,739,828	3.04%
▶ Debt Service	82,444,363	77,667,024	-4,777,339	-6.15%
▶ Enterprise	369,616,601	407,727,473	38,110,872	9.35%
▶ Internal Service	223,422,421	241,516,836	18,094,415	7.49%
Total	\$ 1,449,075,649	\$ 1,571,907,703	122,832,054	7.81%

Revenue by fund type

(Interfund transfers and independent boards are excluded)

Expand All	2021 Adopted	2022 Council Adopted Budget	2022 Variance 🕒	2022 Variance 🕒
▶ General	\$ 483,550,151	\$ 520,459,620	36,909,470	7.09%
▶ Special Revenue	136,160,832	308,396,216	172,235,384	55.85%
▶ Capital Projects	99,118,064	101,201,642	2,083,578	2.06%
▶ Debt Service	71,922,041	65,317,710	-6,604,331	-10.11%
▶ Enterprise	395,397,474	432,452,583	37,055,109	8.57%
▶ Internal Service	222,901,005	224,578,005	1,677,000	0.75%
Total	\$ 1,409,049,566	\$ 1,652,405,776	243,356,210	14.73%

Expense

← Back **History** ↕ Reset

Broken down by

Funds*

Departments ...

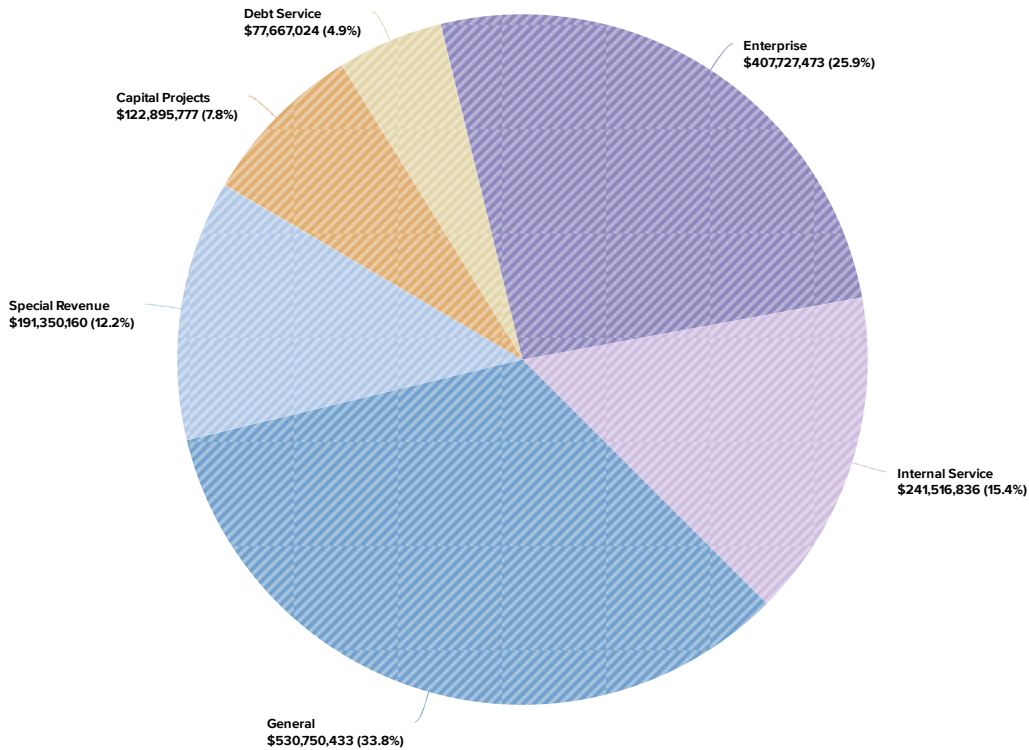
Expenses ...

Visualization



Sort By Chart of Accounts ▾

- General
- Special Revenue
- Capital Projects
- Debt Service
- Enterprise
- Internal Service



2022 Council Adopted Budget



Revenue

Broken down by

Funds*

Departments

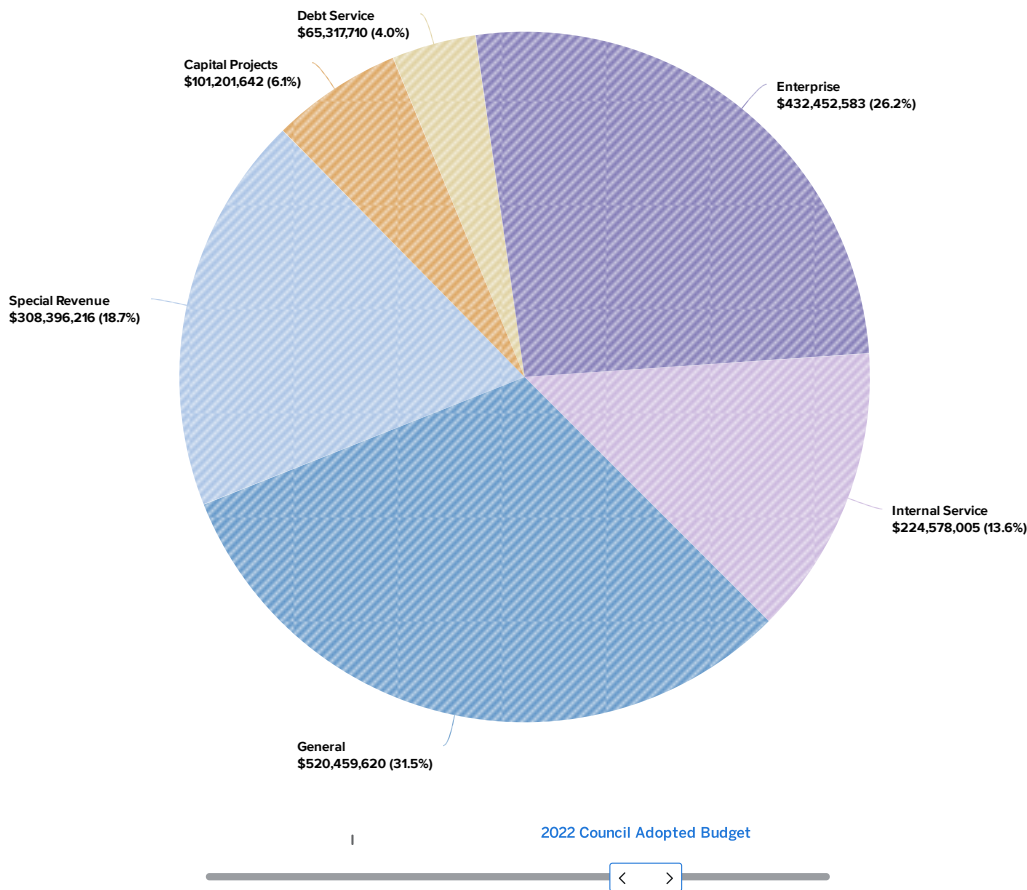
Revenues



Visualization

Sort By Chart of Accounts

- General
- Special Revenue
- Capital Projects
- Debt Service
- Enterprise
- Internal Service



Expense by category (excludes independent boards and interfund transfers)

Expand All	2021 Adopted	2022 Council Adopted Budget	2022 Variance	2022 Variance
▶ Salaries and Wages	\$ 332,180,586	\$ 359,716,523	27,535,937	7.65%
▶ Fringes	137,898,431	154,895,232	16,996,801	10.97%
▶ Contractual Services	476,312,453	498,727,927	22,415,475	4.49%
▶ Operating Costs	159,279,230	168,414,803	9,135,573	5.42%
▶ Capital Equipment	343,404,949	390,153,218	46,748,268	11.98%
Total	\$ 1,449,075,649	\$ 1,571,907,703	122,832,054	7.81%

Total City Budget - expenditure by categories

2022 Council Adopted Budget: \$1.57 billion

← Back History Reset

Broken down by

Expenses*

Funds...

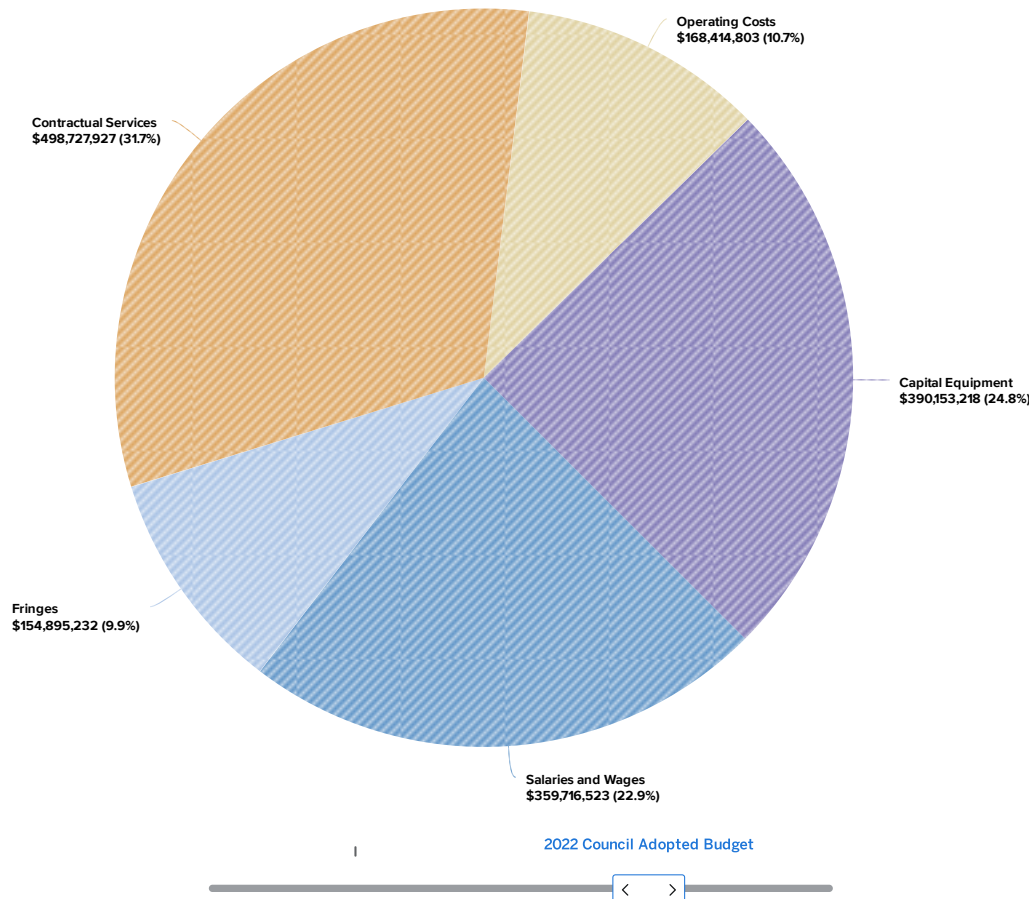
Departments...

Visualization



Sort By Chart of Accounts

- Salaries and Wages
- Fringes
- Contractual Services
- Operating Costs
- Capital Equipment



Funding for pension liabilities

The City's property tax levies for its closed pension funds that have been merged into the Minnesota State Public Employees' Retirement Association (PERA) for 2022 total \$14.8 million, held constant from the 2021 adopted budget. This constant payment is reflective of State action in the 2019 legislative session to restore MERF funding support. The three merged funds include:

- The Minneapolis Employee's Retirement Fund (MERF) Division of PERA – fully merged in 2015.
- The Former Minneapolis Police Relief Association (MPRA), a closed fund.
- The Former Minneapolis Fire Relief Association (MFRA), a closed fund.

Teacher's Retirement Association (TRA)

The 2006 Legislative session combined the Minneapolis Teachers Retirement Fund Association (MTRA) with the State's Teachers Retirement Association (TRA). As part of the legislation, the City was required to redirect its

annual \$2.25 million MTRA tax levy to TRA through 2037. State law changed the \$2.25 million City levy to a \$2.25 million contribution in 2012. This change increased the total levy for this purpose as the City previously contributed its net TRA levy collection, which was less than \$2.25 million because the City does not collect 100 percent of its levy. For 2022, the City will levy \$2.3 million for TRA to insure that net collections provide the \$2.25 million. For the purpose of long-term planning, it is anticipated that these costs will remain constant and end by 2040.

Public Employees Retirement Association (PERA), the plan for most current City employees

The employers' contribution level in PERA's Coordinated Plan for 2022 is 7.5 percent, and the PERA's Police and Fire Plans' employer's contribution remains at 16.95 percent, both same as in 2021. The estimated total cost of contributions to PERA for the City exclusive of its independent boards for 2022 is \$37.6 million, which is covered in the budgets of the departments in which the employees work.

Growth in personnel costs

Personnel changes. The 2022 Council Adopted Budget increases the Full-Time Equivalent (FTE) count of City positions by 143 from the 2021 Adopted Budget, exclusive of the City's independent boards, from 3,960 to 4,104 FTEs as the City begins its recovery from the COVID-19 pandemic. All departments that made spending cuts in 2021 are adding back to their core services in the Council Adopted Budget, though total FTEs Citywide remain below their pre-pandemic levels of 4,273.

Salary and wages. The 2022 Council Adopted Budget includes an increase in personnel expenditures (\$358 million in salaries and wages, compared to a 2021 total of \$332 million), excluding the City's independent boards.

Fringe benefits. Budgeted expenditures for all fringe benefits are increasing from \$138 million in 2021 to \$154 million in 2022, exclusive of the City's independent boards. This is a reflection of adding FTEs to the City's workforce as well as increased payments into the Workers' Compensation Fund by 27 percent. This is driven by increased actual and projected spending out of the Workers' Compensation Fund in 2020 through 2022.

Elected official compensation. The Council set the annual salary for the Mayor for the 2022-2025 term and for Council Members for the 2022-2023 term as part of the salary schedule adopted on December 8, 2021 pursuant to [Resolution 2021R-386](#). The salary schedule for the Mayor and Council Members for the terms set to commence on January 3, 2022, shall be increased by one and a half percent (1.5%) to begin with the first pay period in January 2022; and shall be increased by two percent (2%) each subsequent year of the elective terms.

Financial overview

Property tax

Property tax revenue overview

The 2022 Council Adopted Budget includes an overall property tax levy of \$417.4 million. This levy reflects the combined total for the City, Pensions, the Minneapolis Park and Recreation Board, and the Municipal Building Commission (MBC) levies. The 2022 Council Adopted levy is \$21.6 million (5.45%) more than the 2021 Council Adopted levy of \$395.8 million. The estimated City property tax for a Minneapolis home with an estimated value of \$297,000 that increased in value by about 5 percent from 2021 is about \$1,600. See where the \$1,600 goes in the table below:

What will my 2021 City property taxes pay for?

\$480 General government services

\$324 Police

\$285 Parks

\$221 Capital and debt service

\$124 Fire

\$99 Public Works

\$66 Pensions

Historical property tax revenue by year



City of Minneapolis levy breakdown

Fund	2021 Adopted Levy (\$)	2022 Proposed Levy (\$)	Change (\$)	Change (%)
General Fund	247,405,000	262,532,275	15,127,275	6.11%
Park Board	70,326,000	74,439,000	4,113,000	5.85%
Bond Redemption / Capital	57,380,000	57,650,000	270,000	0.47%
Pensions	14,810,000	14,810,000	-	0.00%
Municipal Building Commission	3,496,000	5,578,000	2,082,000	59.55%
Board of Estimate and Taxation	110,000	110,000	-	0.00%
Teacher's Retirement Association	2,300,000	2,300,000	-	0.00%
Total Property Taxes	395,827,000	417,419,275	21,592,275	5.45%

Property market values and tax base highlights

City of Minneapolis Estimated Market Values (EMV)

Category	2021 EMV (\$)	2022 EMV (\$)	Change (%)
Commercial	11,098,192,000	10,592,873,100	-4.55%
Industrial	1,853,639,500	1,905,143,000	2.78%
Residential	34,295,667,800	35,751,978,500	4.25%
Apartment	11,693,220,400	12,321,227,700	5.37%
Total	58,940,719,700	60,571,222,300	2.77%

City of Minneapolis tax capacity

Category	2021 Tax Capacity (\$)	2022 Tax Capacity (\$)	Change (%)
Commercial	219,424,928	209,356,949	-4.59%
Industrial	36,734,494	37,742,790	2.74%
Residential	347,265,020	363,079,923	4.55%
Farm	15,291	15,853	3.68%
Apartment	137,652,740	145,652,477	5.81%
Other	367,325	356,031	-3.07%
Total	741,459,798	756,204,023	1.99%

Property taxes on individual properties

Several factors beyond the change in amount levied affect the annual change in property tax owed on a particular property. These factors include the tax base composition within property classifications, the tax rate of the jurisdiction, growth or decline in the value of other properties within the jurisdiction, properties placed in tax increment financing districts, improvements to a property, as well as other factors. Each of these variables may change on a yearly basis, occasionally resulting in sizable changes in the amounts of property taxes assessed to any one property.

City portion of a property tax bill with 5.45% levy increase

Residential Single-Family Homestead					
2020 Market Value	2021 Market Value	Tax in 2021	Tax in 2022	Change	% Change
220,000	235,000	\$ 1,145	\$ 1,249	\$ 104	9.0%
281,500	297,000	\$ 1,523	\$ 1,634	\$ 111	7.3%
380,500	395,000	\$ 2,130	\$ 2,243	\$ 113	5.3%
Residential Single-Family Non-Homestead					
2020 Market Value	2021 Market Value	Tax in 2021	Tax in 2022	Change	% Change
158,500	174,000	\$ 894	\$ 992	\$ 98	10.9%
220,000	237,000	\$ 1,241	\$ 1,352	\$ 111	8.9%
302,500	321,000	\$ 1,707	\$ 1,831	\$ 124	7.3%
Commercial					
2020 Market Value	2021 Market Value	Tax in 2021	Tax in 2022	Change	% Change
267,300	261,000	\$ 1,720	\$ 1,698	\$ (22)	-1.3%
521,000	529,000	\$ 3,613	\$ 3,733	\$ 120	3.3%
1,178,500	1,196,000	\$ 8,519	\$ 8,799	\$ 280	3.3%
Apartment					
2020 Market Value	2021 Market Value	Tax in 2021	Tax in 2022	Change	% Change
552,500	558,000	\$ 3,875	\$ 3,978	\$ 103	2.7%
1,015,800	1,031,400	\$ 7,125	\$ 7,353	\$ 228	3.2%
2,364,100	2,414,800	\$ 16,580	\$ 17,217	\$ 637	3.8%

*Please Note: The 2022 Tax Capacity, Estimated Market Value and 2022 City Portion of the Tax Bill are all estimates based on preliminary assessments from June of 2021. These figures are subject to change as property owners can still apply for exemptions, exclusions, and deferrals throughout the year.



[City of Minneapolis website](#)

Request accessible format

If you need help with this information, please email minneapolis311@minneapolismn.gov, or call 311 or 612-673-3000. Please tell us what format you need. It will help us if you say what assistive technology you use.

City Vision and Values

Planning for a stronger, more equitable Minneapolis

Strategic and Racial Equity Action Plan

Overview

Every four years at the start of a new elected term, the City of Minneapolis engages in strategic planning to set the four-year vision and goals for the City. This year, the City created a revised strategic planning process that integrates strategic planning and racial equity action planning into a joint plan built on the City's Comprehensive Plan.

The [Strategic and Racial Equity Action Plan](#) is used to prioritize work and guide resources toward strategies and actions that address the root-causes of racial disparities and improve outcomes for Black, Indigenous, and People of Color communities. The plan outlines a set of policy and operational priorities that the City will address in the next three years. It creates clear alignment of work from leadership to departments and defines goals at all planning levels which can be objectively measured. Ultimately, the plan provides a common focus and gives direction to City leaders in the development of operational plans and activities.

The City of Minneapolis created the Strategic and Racial Equity Action Plan to ensure implementation of racial equity goals in its work and service delivery. By focusing on a small group of priorities, the City will be more successful in its efforts to embed racial equity principles and strategies into goals, operations, programs, services, and policies. We expect to achieve successful outcomes, and address racial inequities in our city, through effective development, execution, and measurement of the Strategic and Racial Equity Action Plan.

Vision

Minneapolis is an intentionally compassionate city where each of us can reach our full potential while caring for one another, eliminating racial disparities, improving our environment and promoting social well-being. We lead in innovative and creative ways, focused not only on our present needs, but also the success of future generations.

Mission

Our City government takes strategic action to address climate change, dismantle institutional injustice and close disparities in health, housing, public safety and economic opportunities. In partnership with residents, City leaders help to ensure all communities thrive in a safe and healthy city.

Values

Equity: City government works side-by-side with community members to engage all voices, creatively problem solve, and build trust, particularly with those who have been most impacted by inequities. This helps to ensure that opportunities are accessible to everyone.

Safety: People have a strong sense of security and can live peacefully in safe neighborhoods, knowing that City government is accountable for responsive and proactive public safety services.

Excellence: To achieve the best outcomes and the highest quality service, we are forward-thinking and exhibit competence, professionalism, and integrity, and strive for personal growth.

Welcoming: All individuals are welcome, regardless of race, ethnicity or place of origin, gender identity or religious affiliation. This enhances Minneapolis' cultural fabric, economic growth, global competitiveness and overall prosperity for current and future generations.

Stewardship: We serve as trusted stewards of financial, environmental, social, and physical resources, recognizing that resources are for the common good today and tomorrow. We seek solutions that reflect our long-term commitment to end suffering in our city.

Transparency: People can trust City government and hold them accountable for making and communicating decisions grounded in accurate information and integrity. We build credibility by accepting feedback, owning our actions, and providing reliable follow-through.

Health: To achieve physical, emotional and mental health, we all work to ensure equitable access to healthy food, recreational opportunities, natural amenities, positive youth development, and walkable neighborhoods.

Goals

Public Safety: The City prioritizes collaborative and community-inclusive strategies to ensure safety for all members of our community.

Housing: The City prioritizes equitable access to safe, stable, accessible, and affordable housing to eliminate racial disparities in housing.

Economic Development: The City prioritizes economic inclusion so that all workers and families are supported and People of Color, Indigenous and Immigrant (POCII)-owned businesses in all sectors can thrive.

Public Services: The City prioritizes reliable and equitable access to high-quality public services.

Environmental Justice: The City prioritizes sustainable practices and renewable resources to equitably address climate change while restoring and protecting our soil, water and air.

Built Environment & Transportation: The City prioritizes high quality neighborhoods, streets, infrastructure and equitable access to multimodal transportation in all parts of the City through thoughtful planning and design.

Public Health: The City prioritizes positive youth development so that all children can grow healthy and safe.

Arts and Culture: The City prioritizes arts and culture as an important part of inclusive economic development and placemaking in our communities.

Operational Priorities

Spend diversity: Increase the percent count of, and spend with, racially and ethnically diverse for-profit suppliers across all departments.

Racially disaggregated data: Improve the use of racially disaggregated data for decision-making in the legislative process.

Community Engagement: Improve the capacity of appointed boards and commissions (ABCs) to advance the City's racial equity work.

Workforce: Increase the hiring and retention of People of Color and Indigenous People in the City's workforce.



Minneapolis
City of Lakes

Annual Budget Process

The City of Minneapolis annual budget process integrates information from the City's strategic and business planning processes, capital long-range improvement committee process and the departmental performance measurement review process (Results Minneapolis) to establish annual resource allocations.

January-early April

Department-level assessment of prior year and planning for current year
Analysis of what a department accomplished over the past year leads it to assess its business plan and make appropriate changes to the plan for the next year. Featured elements are reported and the reports made public. This analysis and reporting is the Department Results Minneapolis program.

March

Preliminary prior year-end budget status report
Finance presents a year-end budget status report for the previous year to the Ways and Means/Budget Committee. This is a preliminary report because the audited Comprehensive Annual Financial Report (CAFR) is not available until the second quarter of the year.

March-April

Capital improvement budget development
The City has a five-year capital improvement plan. The departments prepare and modify capital improvement proposals on an annual basis. Finance and Property Services, Community Planning and Economic Development (CPED), and the Capital Long-Range Improvements Committee (CLIC) review capital improvement proposals of the departments. CLIC is the resident advisory committee to the Mayor and the City Council on capital programming. Capital improvement proposals are due on or around April 1st each year.

April-June

Operating budget development
Departments work in coordination with Finance and Property Services to prepare operating budgets based on programs. In addition to preparing operating budgets for programs, departments prepare proposals that describe policy and organizational changes with financial implications. The program proposals form the basis for the Mayor's budget meetings with departments held in June and July.

Capital Long-Range Improvement Committee (CLIC) Process

From April through June, the CLIC Committee reviews capital requests, hears presentations from submitting departments and rates the capital requests. They prepare comments about projects and summarize their final recommendations in a report called "The CLIC Report" which is provided to the Mayor and City Council in mid-July as the starting point for their decisions on the Five-Year Capital Plan.

June-August

Mayor's Recommended Budget

The 2020 Mayor's Recommended Budget will be based on program proposals submitted by departments. These program proposals are reviewed and discussed by the submitting department, the Mayor's Office, and staff from the Coordinator's Office and Finance and Property Services for priority- setting. In addition to reviewing operating budgets, the Mayor meets with representatives from CLIC before finalizing the capital budget recommendation. By City Charter, the Mayor must make recommendations to the City Council on the budget no later than August 15 of each year.

September

Maximum proposed property tax levy

As a requirement of State law, the maximum proposed property tax levy increase is authorized by September 30, by the Board of Estimate and Taxation (BET). The BET sets the maximum levies for the City, the Municipal Building Commission, the Public Housing Authority and Minneapolis Parks and Recreation Board.

September-November

City Council budget review and development

The City Council budget review and development process begins with a series of public hearings on the budget. Departments present their Mayor's Recommended Budget to the Ways and Means and Budget Subcommittee which is comprised of all Council members. Following departmental budget hearings, the Ways and Means and Budget Subcommittee amends and moves forward final budget recommendations to the full City Council. The Committee-recommended budget includes any and all changes that are recommended by the Committee to the Mayor's Recommended Budget.

Truth in Taxation

Truth in Taxation (TNT) property tax statements are mailed by Hennepin County to property owners indicating the maximum amount of property taxes that the owner will be required to pay based upon the preliminary levies approved in September. These statements also indicate the dates when public hearings will be held to provide opportunities for public input. State law was changed in the 2009 legislative session to eliminate a separate TNT hearing in lieu of a mandate to allow public comments at the meeting at which the final budget adoption occurs. The City Council has maintained a separate hearing however as part of the regularly scheduled budget meetings. According to State law, the meeting at which the budget is adopted must be held after 6:00 p.m., on a date after November 24.

December

City Council budget adoption

The City Council adopts a final budget that reflects any and all changes made by the full Council to the Mayor's Recommended Budget. Once the final budget resolutions are adopted, requests from departments for additional funds or positions made throughout the year are to be brought as amendments to the original budget resolutions before the Ways and Means/Budget Committee and the City Council for approval. The independent boards and commissions adopt their own operating budgets.

Financial policies

Operating budget

1. Operating Budget Policies

The objective of the operating budget policies is to ensure that sufficient information is available to decision makers to provide for adequate levels of funding for essential City services at reasonable costs.

1.1 Balanced budget

The operating budget for the City shall be balanced. For each fund, ongoing costs are not to exceed ongoing revenues plus available fund balances used in accordance with reserve policies.

1.2 Basis of budgeting

The basis of budgeting and accounting are the same, except as noted below. The budgets of all governmental funds are created using the modified accrual basis. Revenues are budgeted if they are measurable and available as net current assets. Major revenues determined to meet these standards for accrual and budgeting include the following: property taxes, special assessments, grants-in-aid, intergovernmental revenues, rentals, franchise fees, and intra-city charges.

Interest on investments, short-term notes, and loans receivable are budgeted, but interest on special assessments receivable is not budgeted. Major revenues that are not accrued because they are not available soon enough to pay liabilities of the current period or are not objectively measurable include the following: delinquent property taxes and assessments, licenses, permits, fines and forfeitures. Delinquent property taxes are not budgeted, while the other categories are budgeted on a cash basis.

In the governmental funds, expenditures are generally budgeted when the related fund liability is incurred. Only the current portion of principal and interest expense on general long-term debt is budgeted. Compensated Absences and Other Post-Employment Benefits (OPEB) are not budgeted and are considered expenditures at the time they are paid. Salary expenditures are budgeted based on full time equivalents (FTEs), regardless of the type of pay.

Proprietary (internal service and enterprise) funds use the accrual basis, and revenues are budgeted as they are anticipated to be earned. Unbilled utility service receivables are recorded at year end. Utility service revenue estimates are based on the number of users and volume of service consumed, without a factor for delinquencies. Long-term liabilities are recorded at full cost, including Compensated Absences and the actuarial accrued liability for Other Post - Employment Benefits.

1.3 Budgetary controls

The legal level of budgetary control is at the department level within a fund. The City Coordinator's Departments, the Public Works Department and the City Council/City Clerk/Elections areas are examples of legal levels of budgetary control within a fund, even though budgetary data may be presented at lower levels within the department. Budget amendments at the department/fund level must be approved by the City Council. Budget amendments below the department/fund level are not required.

Generally, all appropriations for operating activities lapse at year end. Encumbrances and other requests may be approved during the roll-over process after year end [see re-appropriation authority in the Authority of Finance Officer Section].

Purchase orders, certain contracts, and other commitments are recorded as encumbrances, which may reserve appropriation authority. Encumbrances outstanding at year-end are reported as restrictions of fund balance. The appropriations for these encumbrances do not automatically transfer to the following year, but rather are included as part of the annual roll-over process.

1.4 Proprietary funds vs. discretionary budget

Proprietary funds include only those internal service and enterprise funds that are considered separate and subject to the intended purposes of those internal services and enterprises. Discretionary budget is the appropriation that is included as part of a department's base budget, but which is not associated with the need to fund the costs of a given position within that department. Whenever discretionary budget is assigned to support a given position on an ongoing basis, it will remain in the base budget but will no longer be considered discretionary.

1.5 Service levels

The City uses a Current Service Level methodology of budgeting, meaning any ongoing service level commitments from a prior year constitute the starting point for the next year's budget. Finance and Property Services, in conjunction with other internal service providing departments, works annually to determine the costs for the continuation of current services into each successive year.

Departments, programs, and activities supported by the General Fund shall receive a target allocation each year to cover expenses for operating costs including: increases for personnel (including salary and fringe), inflationary increases for internal services (including IT, Fleet, Rent, etc.), and inflationary increases for self-insurance. Departments, programs, and activities supported by non-General Funds shall cover current service level operational expense, including General Fund Overhead expense, with fund revenues. A benchmark for inflationary increases will be determined each year by Finance leaders using economic indicators. Any increase in budget needed above and beyond inflationary increases will be proposed as a change item in the budget process.

Changes in service levels shall be governed by the following:

1.6 Budget process

The annual budget process is intended to weigh all competing requests, also known as Change Items, for City resources within expected fiscal constraints. Requests for new programs or activities, or expansion of existing programs or activities, shall be submitted as a part of the annual budget process. These submissions shall conform to a format as prescribed by the Budget Director, and shall at a minimum separate operating expenses from programmatic expenses, and articulate what outcomes are expected as a result of the new level of service as well as an analysis of the impacts on racial equity.

1.7 Personnel expenses

The Budget Office, in conjunction with the Human Resources department, will establish the current service level budget appropriation for each department. Departments are to account for the salaries and benefits of permanent employees within these budget appropriations.

Factors considered in this current service level budget appropriation for personnel include:

- Salaries. Each position, active as of March 1st, will be budgeted at the incumbent's step. In addition, all newly created job classes will be budgeted at the middle of their assigned salary range. Exceptions may be granted on a case by case basis at the discretion of the Budget Director. Departments may request an exception only if they can provide replicable data showing that employees in a particular job class are paid higher on average in their department than the enterprise.

- Overtime. Unless specifically directed by the City Council, overtime costs are not included in salary budgets.
- Premium Pay. Different types of premium pay, such as shift differentials, on call pay, etc., will be included in salary budgets to the extent that it is predictable that such costs will be incurred. The Budget Office will work with Human Resources to identify where and to what extent that predictability exists.
- Health Insurance and HRA/VEBA. All positions will be budgeted at the incumbent's selection of Health Insurance coverage, and vacant positions will be budgeted assuming family coverage. Exceptions may be granted on a case by case basis at the discretion of the Budget Director.

Departments may use projections of bell-curve staffing to adjust the level of employees throughout the year as long as the department does not exceed its appropriated budget. If the department cannot meet its obligations within its adopted budget, as identified in ongoing cooperation with Finance and Property Services, the department may seek budget amendments through requests to the City Council via the Ways & Means Committee.

1.8 Adding FTE administratively

Departments may increase their approved FTE complement administratively through the budget process if they have sufficient discretionary ongoing budget to do so. In cases where departments decide to take such action, the full cost of adding the FTE will be reduced from the department's discretionary non-personnel budget amount in order to pay for the increase. Departments that wish to add an FTE Administratively should submit a change item request during the annual budget process.

1.9 Position reclassification and promotions

During the year departments may, in consultation with Human Resources, decide to reclassify positions and/or promote staff between job classifications - so long as funding exists to support any additional expenses incurred as a result of this action. In cases where departments incur additional salary expense associated with reallocation or promotion, the marginal increase will be reduced from the following year's discretionary base budget amount. Vacancy savings may not be used to cover the costs of reclassification and promotions.

1.10 Overtime limitation

If Departments are requesting budgets for Overtime, departments shall bring those requests through the budget process via a change item so they can provide rationale and a new analysis each year for their overtime needs.

1.11 Internal Service Fund charges

Internal service funds' charges shall be fully allocated to the extent possible using approved allocation methodology. Charges allocated to General Fund departments shall be funded per the approved allocation model which will be consistent with the targets approved by finance. Non-General Fund departments, including special revenue funds and enterprise funds, shall fully fund their allocated costs with fund revenues. Additional costs incurred by departments throughout the year shall be funded by the department with the understanding that the expenditures were either planned through the annual budget-setting process or as part of the department's discretionary budget. Appropriation authority used in one year to enhance internal service fund-related costs will be reviewed on an annual basis for continued appropriation in the subsequent budget year, including both operating and non-CIP capital requests. Subject to review by Finance and Property Services and the internal service fund staff, the additional cost and/or service may be funded through the cost recovery model in the subsequent budget year using the approved allocation methodology.

1.12 Elected official budgets

A year-end deficit in an amount not to exceed 25% of the original annual allocation maybe allowed for each ward and the Mayor's office budget. If a deficit is carried over, the next fiscal year's allocation will be reduced by a corresponding amount. A year-end deficit may not be carried over for more than two consecutive fiscal years absent formal action by City Council. A year-end deficit is not allowed between the final year of a term and the first year of a new term. A year-end savings in a ward or Mayor's budget may be re-appropriated from one year to the next year through the annual budget reconciliation action in accordance with the City's financial policies. Year-end savings are not allowed to be carried forward between the final year of a term and the first year of a new term. The City Council, in its discretion, may refuse to allow any deficit or savings to be carried over into a

successive fiscal year. The full City Council Ward Budget Guidelines are available upon request from the City Clerk's Office.

1.13 Five-Year Financial Direction

City departments prepare business plans with a rolling five-year planning horizon which reflect the anticipated allocation of general City revenues, including property tax and state aid revenue, as well as special revenues other than grant funds. This financial direction is based upon the City's shared revenue distribution policy which aligns the revenue growth of City departments and independent boards. The financial direction is updated annually with each budget release. City departments update their major financial projections prior to their final submission to the Mayor and Council.

1.14 Self-supporting enterprises [including Internal Service Funds]

All enterprise activities of the City shall be self-supporting, including those activities contained within the Internal Service Funds. To the extent that an activity is not self-supporting, long-term financial plans shall be created to secure a self-supporting state in the future.

1.15 Grant funded programs

General governmental programs financed with grant awards may be budgeted in special revenue funds, and the service program shall be adjusted to reflect the level of available grant funding. Grant funding for permanent improvement funds and internal service and enterprise fund activities shall be accounted for in those funds. Individual grant budgets are controlled in the financial system at the cost category level. In the event of reduced grant funding, City funding sources may be substituted only after all competing program priorities are considered during the annual budget process. Grant programs that require an ongoing City funding commitment shall be specified at the time of grant acceptance and may be rejected on the basis that the City is unwilling or unable to provide continued funding.

1.16 Grant funding in the Five-Year Financial Direction

All appropriations of grant funding require Council approval. Any department applying for grant funding should be aware of the effect on its budget.

Budget effects include, but are not limited to, such items as:

- local match requirements;
- additional costs for maintenance, operation, and replacement of equipment and other capital assets purchased with grant funding; or,
- requirements for maintenance of a minimum staffing level and/or maintenance of effort contribution after the grant ends.

The department requesting the approval and acceptance of grant funding shall determine the amount of additional City resources that will be required to fund any local match requirement as well as the ongoing services, maintenance and operation costs, and positions once the grant funding expires. Those estimates shall be reported to the Finance and Property Services Department, as well as included as information when seeking Council approval for the application, acceptance and/or entering into the grant agreement.

As a condition of accepting the funds, the Council shall identify the amount and source of permanent resources - by adding to, or repurposing within, existing budgets - necessary to fulfill any ongoing commitments associated with the acceptance. If necessary, the Council shall amend the Five-Year Financial Direction to reflect any such changes. In the event the Council fails to provide budgetary resource necessary to fulfill ongoing commitments associated with the acceptance of a grant, the receiving department shall be responsible for absorbing the costs of those ongoing commitments into their existing budget.

For additional grants management policies, see the Administrative Policies section.

Financial policies

Allocation model

2. Allocation model policies

The City employs cost allocation models for a variety of purposes:

- Recovery of indirect costs for grants, capital projects, internal and external work-for-others.
- Internal Service Funds cost recovery.
- To support activities and services of departments which are funded by the General Fund and provide services to other departments which are supported by other fund types.
- Provide for a mechanism to calculate the total cost of service when determining user fees and charges.

The primary methodology used is Activity-Based-Costing which links the cost of the service provided to the consumption of the service. In addition, cost allocation models should conform to the following principles:

- Cost allocation models should recover indirect labor, depreciation, general and administrative costs, and costs from other allocation models.
- Cost allocation models should abide by grant agreements, contracts and other applicable Federal, State and local guidelines.
- Cost allocation models should be reviewed and updated annually.
- Costs shall be allocated to the fullest extent possible while maintaining service levels and fund balances that are in line with city policies. When feasible, costs deemed non-allocable (for example, un-utilized space in leased facilities) shall be allocated to a non-department specific cost center in the General Fund to maintain the level of funding needed in the Internal Service Fund. If fund balances exceed minimum level, funds may be used to reduce the allocations to the general fund departments.

2.1 General Fund allocation model

The City will recover costs within the General Fund related to services it provides to non-General Fund departments. The allocation of those costs shall be based on a consistent methodology, applied enterprise-wide and developed and administered by the Finance and Property Services Department.

The General Fund overhead allocation model is not self-balancing in nature; costs that should be borne by one department will not be subsidized by another unless it is determined by the Finance and Property Services Department that a phase-in period is necessary.

The General Fund overhead allocation model will adhere to the applicable policies set forth for Internal Service Funds.

2.2 Internal Service Funds (ISFs)

All ISFs use cost allocation models to recover costs.

2.3 Fleet Services Division (Equipment Services Fund)

The Fleet Services Division (FSD) of the Public Works Department procures, equips, and maintains an enterprise-wide fleet.

Fleet defined

For the purposes of this document “Fleet Units” or “Units” will be used when referring to the following: City vehicles, on road and off road equipment, mobile equipment, rolling stock, trailers, boats, and associated components/attachments.

Fleet acquisitions

1. All Fleet units shall be purchased through and maintained by FSD. Exceptions may be granted on a case by case basis by the Director of Public Works or the City Coordinator or designee.
2. The benefitting department shall request funding through the annual budget process, or provide funding through their discretionary budget, for additional units or the underfunded portions of replacement units.
 - The purchase of a Fleet unit may be funded from a number of different sources including but not limited to: accumulation in the Fleet replacement fund, net debt bonds, General Fund appropriation, fund balance in enterprise or internal service funds, State or Federal capital grants.
 - All funds, including State and Federal capital grant money, that are to be used for the purchase of Fleet units will be paid or contributed to the FSD Fund upon initial purchase of the Fleet unit.
 - The funding for the purchase of a replacement unit includes the replacement amount accumulated through the Fleet Services Division rental fee for the specific unit with any shortfalls funded by the using department through the annual budget process or discretionary budget.
3. Unless purchased for specific closed-ended projects, all units are assumed to be replaced at a later date in accordance with the replacement plan established by FSD.
 - Exceptions may be granted on a case by case basis by the Director of Public Works or the City Coordinator or designee, if it is determined that an enterprise fund or internal service fund unit will either not be replaced in the future or will be replaced on a pay-as-you-go basis using fund balance. The enterprise or internal service department, in cooperation with the Finance and Property Services Department, must be able to substantiate that funding will be available at the time of replacement. The benefitting department will need to include in its operating budget the ongoing charges for the FSD administrative costs for each item.
 - FSD will establish a monthly replacement/rental fee for the replacement of that unit with a similar unit.
 - The benefitting department must include in its annual budget the total rental fee due to Fleet Services for the units for that budget year.
 - The rental fee will be charged monthly to the department’s budget through the City of Minneapolis Fleet Management and accounting system. Cost recovery schedules are available from FSD.
 - The rental fee for each unit includes depreciation, an inflationary factor, and administrative charges.
 - The City of Minneapolis is self-insured and any claims or tickets against the City will be charged to the benefitting department.
 - Departments with a history of claims or tickets against the City may be required by the City Coordinator or designee to set and maintain a balance and related discretionary budget in the self-insurance fund to reduce the financial impact of such claims. Any uses of the balance and related discretionary appropriation should be replaced in the following year budget; a decrease in the history of claims or tickets against the City should cause a reduction of the balance and return of the discretionary appropriation to the department.
 - All other charges associated with the unit will be charged to the benefitting department.

2.4 Information Technology (Intergovernmental Services Fund)

The Information Technology (IT) department provides enterprise-wide purchasing, strategy, development, and maintenance services for the City’s IT infrastructure.

IT defined

For the purposes of this document, IT is inclusive of hardware - including handheld equipment that requires City-maintained software to function, and software - including software as a service (SAAS) applications. IT does not include salary costs of business-side application managers.

IT acquisitions

All IT shall be purchased through the IT department. Exceptions may be granted on a case by case basis with the approval of the Chief Information Officer, or the City Coordinator or designee. An IT Governance Committee, composed at minimum of the City Coordinator, Chief Finance Officer, and Chief Information Officer, shall review all proposed IT purchases annually and may recommend a set of priority IT projects based on current resource constraints and applicable City values, goals, and objectives.

Except for the acquisition of new desktop or laptop computers as part of the City's annual refresh cycle, the IT allocation model shall not collect in advance to cover costs associated with the purchase of new IT.

IT licenses and maintenance

The IT allocation will include funding for application licenses and maintenance contracts for all IT systems which have been expressly approved by the City Council - including increases to license or maintenance fees upon contract renewals. The IT allocation will also include recovery of administrative costs and fund an adequate reserve as defined in these policies.

The IT allocation will not include application licenses or maintenance contracts for IT systems developed or procured at department discretion.

2.5 Self-Insurance (excluding medical and dental self-insurance)

The Risk Management division of the Finance & Property Services department manages the City's self-insurance program.

The Self-Insurance allocation for Workers' Compensation and Tort Liability will recover costs to pay claims and other legal liabilities. Estimates for Workers' Compensation and Tort Liability are developed by an outside actuarial firm and assessed to departments based on historic experience.

2.6 Property services (Property Services Fund)

The Property Services division of the Finance & Property Services department provides leasing, space management, construction management services and security services to all City departments.

The Property Services allocation will recover costs of providing the services listed above. Rent estimates will be based on all known information as of March 1 of the year prior to the year for which costs are being allocated. Any additional rent costs beyond what is included in the allocation are the responsibility of the department incurring the expense.

2.7 One-time costs assessed

One-time cost increases may be assessed to internal service funds if the financial condition of the fund meets the City's financial policies.

2.8 Management support charges to independent boards

The management support charges to the Independent Boards are based upon standard practices for allocating costs. The method and procedure to calculate the prorated costs and collection of the charge are finalized and communicated to the Independent Boards by December 31 of each year in accordance with the City's revenue policies.

Financial policies

Revenue

3. Revenue policies

The objective of the revenue policies is to ensure that funding is derived from a fair, equitable, defensible, and adequate resource base, while minimizing tax burdens.

3.1 Revenue structure and sources

The City shall maintain a stable and diverse revenue system to shelter programs and services from short-term fluctuations in any single revenue source. Services with a citywide benefit shall be financed with revenue sources generated from a broad base, such as property taxes, state aids, and general fees. Services where the customer determines the use shall be financed with a combination of broad-based revenues as well as user fees, charges, and assessments related to the level of service provided.

3.2 Revenues default to General Fund

All non-restricted revenues shall be deposited in the General Fund and appropriated through the annual budget process. Except where required by law, ordinance, generally accepted accounting principles (GAAP), or resolution, no revenues shall be dedicated for specific purposes.

3.3 Shared revenue distribution

Subject to annual review as part of the budget process, major sources of broad-based revenue, including Local Government Aid (LGA) and property tax revenue, shall be treated in the aggregate, allowing for changes in the level of resources to be consistently aligned among the City and independent boards. Future increases and decreases will be aligned with available resources, and the annual percentage change in revenues covered by this policy available for activities of the City, Park Board and MBC will be similar for each entity.

Costs of shared services among the jurisdictions will be funded prior to determining the amount of resources available for general operating expenditures. These costs may include, but are not limited to, closed pension obligations, the Bond Redemption Fund levy, the Permanent Improvement Fund levy, the Minneapolis Public Housing Authority special levy, the Teacher's Retirement Association special levy, the Library Market Value Referendum levy, the levy for the Board of Estimate and Taxation, and shared administrative costs.

City and independent board priorities that require an increase for one entity above others will be clearly described to allow for maximum transparency and should be considered within the context of the impact on the overall organization and the ability to provide for such adjustments.

The annual adjustment in revenues available to each entity in a given budget year for general activities will be based on the projected percentage increase in costs and availability of revenue. The funding available for the activities will be based on the sum of the LGA, total tax collections, and total General Fund revenues after funding the costs of shared services outlined above. Available funding shall exclude funds transferred to other entities, including the following:

- For the Park Board, the funding amount shall exclude the General Fund Overhead transfer to the City, the General Fund Administration Fee transfer to the City, and the costs of Park Board Capital Improvements funded from the Park Board levy.
- For MBC, the funding amount shall exclude the General Fund Overhead transfer to the City.

- For the City's General Fund, the funding amount shall exclude the General Fund Overhead recovered from the Park Board, MBC, and others.

The tax revenue percentage change for the City, the Park Board, and MBC may vary from year to year based on adjustments to LGA, total General Fund revenues, and adjustments to those items excluded from general activities, as well as adjustments to the projected change in cost of providing services. Such adjustments will be reviewed and made subject to the annual budget process.

3.4 Local sales taxes

The City receives five different sources of local taxes related to entertainment, food and beverage, general retail, and lodging. These local taxes are collected by the State of Minnesota's Department of Revenue and detailed in the State's Sales Tax Fact Sheet 164M. The use of these local taxes are broadly authorized by state laws and statutes and, more narrowly, by annual budgetary decisions by the Mayor and City Council. The following shall guide the City's use of sales tax resources within the Downtown Assets Fund and the associated transfers to the City's General Fund:

- Entertainment taxes as defined in Laws of Minnesota 1969 Chapter 1092 can be used for any purpose and are not pledged to any particular operational or capital use. A portion of the entertainment taxes will be utilized within the Downtown Assets Fund for operating costs of assets that are not the convention center or marketing costs. The remainder will be transferred to the City's General Fund. .
- Sales taxes related to the downtown food and liquor taxes, as well as the lodging taxes, as described in Laws of Minnesota 2012, Chapter 299, Article 3, Section 3 shall first be utilized for:
 - The payment of debt service obligations on the City's Convention Center.
 - The payment of debt service obligations on the City's basketball arena.
 - The payment of the applicable portion of the State of Minnesota's debt service obligations and annual capital and operating cost contribution for the MSFA and its stadium
- Any remainder of the downtown food and liquor taxes, the lodging taxes, together with the 0.5% general sales may then be used for:
 - Operational support of the City's convention center, inclusive of maintenance, service, and marketing agreements.
 - Reserves necessary for the City's convention center and its basketball arena and financing related to these facilities.
 - Economic development.
 - Capital projects generally and any debt service associated with capital projects.

For purposes of the City's annual general fund budget that is supported by local sales taxes, economic development may include a portion of the operations of the Community Planning and Economic Development department, and a portion of any other general fund supported department that enhances the economic vitality of the City.

For purposes of the budget, capital projects can include any general fund cash or debt service for a capital budget item in the City's capital budget in the current year or any prior year budget, either at the original adoption of the budget or added subsequently through amendments.

3.5 License, permit and user fees

The City may implement user charges to supplement general revenue sources for identified services where the costs are related to the service. The user charge may not exceed the cost of providing the service, although the City may recoup all associated and indirect costs, subject to limitations imposed by Statute, Charter or Ordinance. The City, at the direction of the City Council, may charge less than the cost of providing the service. Fee schedules shall be reviewed with Finance and Property Services and approved by the Council on an annual basis.

3.6 Cost of service

The City shall establish user charges and fees at levels that reflect the cost of providing the service. Components of the user charges may include operating and capital costs, as well as the direct and indirect costs of providing the service. Full cost charges shall be imposed unless it is determined that policy, legal or market factors require lower fees.

3.7 Non-resident charges

User fees and other appropriate charges shall be levied for City activities, services or facilities in which non-residents participate, whenever practical. Non-resident fees may be set at different levels than charges to residents to minimize the tax burden on City residents. The user fee may not exceed the cost of providing the service.

3.8 Enterprise service fees and rates

User charges for Enterprise Services such as water, sewer, stormwater, and solid waste collection, shall be set at rates sufficient to finance all direct and indirect operating, capital, reserve/working capital, and debt service costs. Overhead expenses and general government services provided to the enterprise activities shall be included as indirect costs. Rates shall be set such that these enterprise funds maintain a positive cash position throughout the year and provide for sufficient reserves as determined by fund policy.

3.9 Administrative fees

The General Fund Overhead Allocation Model shall be used to recover General Fund costs attributed to all non-General Fund activities and to allocate costs to General Fund activities for the purpose of calculating indirect costs.

3.10 Fines and administrative citations

Levels of fines shall be set according to legal guidelines, deterrent effect, and administrative costs.

3.11 Private revenues and grants

All private money donated and accounted for as public money, contributed or lent to the City shall be subject to grant solicitation and acceptance procedures, deposited in the appropriate City fund, and accounted for as public money through the City's budget process and financial system.

3.12 City-administered special assessments

The City Council has the authority to levy special assessments. There are four main areas of assessments:

- Capital or Infrastructure/Public Works Improvements: The most common types of assessments are for infrastructure improvements and replacements such as sidewalks, street improvements, water and sewer line repairs (not including delinquent utility bills) and special service districts.
- Park Board: The most common types of assessments are for tree removal, and parkway and sidewalk reconstruction, similar to Public Works Improvements.
- Inspections and Code Enforcement: The most common types are for rubbish removal; trees, grass and brush cutting; inspection fees for inoperable vehicles towed from private property; re-inspection fees; administrative citations; vacant building registration fees; and inspections.
- Tax-Forfeited Properties: A portion of nuisance abatement special assessments under State statute may be cancelled for tax-forfeited properties.
- Unpaid Citations and Invoices: The most common types are for unpaid administrative citations and utility bills, as well as abatement and service invoices associated with Inspections and Code Enforcement (above).
- Special Districts: Assessments may be collected for the purpose of funding special districts to the extent allowed by State statute, City Charter or Ordinance.

3.13 Method of payment (Public Works and Park Board improvement assessments)

Owners of benefiting properties shall have the option of paying their assessments all at once or in installments as part of their annual real estate taxes following the process outlined in MN Statutes 429.061 and Chapter 10 of the City Charter. The City Council shall determine the number of equal annual installments, not to exceed twenty,

in which assessments may be paid. The City Council shall also determine the interest rate to be paid annually on all unpaid installments upon certification of the assessment based on market interest rates. Interest rates shall be determined annually for the new projects to be assessed based on the Daily Treasury Yield Curve Rates in effect on December 1 of the year prior to the property owner receiving notice of the public hearing of a proposed property assessment. The interest rate will correspond to the anticipated term of the assessment plus 2 percent. An alternate structure for timing interest accrual, shifting all interest to the principal balance, shall also be made available to property owners. The first installment shall be payable in the year following certification of the assessment role to Hennepin County and will be payable in the same manner as real estate taxes. Property owners will receive a bill from the City in November of the year before their first payments are due and can prepay this bill up to December 31st without incurring interest costs.

3.14 Uniform assessment rate

The Uniform Assessment Rate is a standardized rate applied in street construction and street renovation projects. Assessments shall be part of the funding for all street paving construction/ reconstruction projects for which the City is to bear any part of the cost, except for freeways. This rate shall be applied to the square footage per parcel in the project area to arrive at an assessment cost for each benefited property. The goal of the rate is to ensure an equitable distribution of costs between projects and to assess approximately 25% - 75% of construction project costs depending upon the nature of the improvement project. The Uniform Assessment shall be calculated annually and submitted to the City Council's Transportation and Public Works Committee for approval. Separate rates must be established based on the type of project (construction, renovation, or resurfacing), funding category (local or other), and benefited parcel category (non - residential or residential).

3.15 Permanent Improvement Fund

The Permanent Improvement Fund is used to account for construction costs on basic governmental infrastructure projects. The fund is used to record both expenditures on projects and revenues received from outside funding sources as well as such internal sources as capital improvement tax levies, special assessments, and proceeds of bonds issued for public infrastructure projects. All project costs not assessed shall be paid from this fund. If the amount of money raised through special assessments is insufficient to pay the maximum amount specified for the project, the balance shall be paid from the Permanent Improvement Fund and offsetting revenue. City Council approval is required in order for the Permanent Improvement Fund to cover funding deficiencies.

3.16 Method of payment (inspections, code enforcement and unpaid citations / invoice assessments)

Owners of properties with unpaid citations and invoices shall have the amount of the outstanding balance certified to the County by December 15th of the year prior to collection following the process outlined in MN Statutes 429.101. The assessed amount shall be payable in the year following certification of the assessed amount and in the same manner as real estate taxes.

3.17 Proceeds from sale of real property

City Ord. Sec. 14.120 requires proceeds from the sale of City property used for municipal operations to be deposited into a Property Disposition Fund. The proceeds of this fund are to be used for implementing the City's strategic real estate plan as developed and approved by the Facilities, Space, and Asset Management (FSAM) Committee with the exception of enterprise and proprietary funds and those funds and properties associated with development purposes. The City's Property Disposition Policy shall be reviewed and updated on a regular basis.

Financial policies

Administrative policies

4. Administrative policies

4.1 Quarterly and year-end reporting

The Finance and Property Services Department will report to the Ways and Means Committee quarterly and at year-end, expenditures and revenues by department and fund compared to authorized allocations for the prior fiscal year. This report will identify departments and funds with projected expenditures in excess of authorized appropriations and/or revenues projected to be less than budgeted amounts.

Departments with unanticipated or projected year-end actual expenses in excess of authorized appropriations and/or revenues less than budgeted amounts will report to the Ways & Means Committee or the committee overseeing the City's finances each quarter for the year following the year of overspending or under-collection of revenues, beginning with the first committee meeting in April. This report should include information on actual spending and revenue collection to date for the current year and forecasts for the balance of the year compared to allocations. If forecasted spending exceeds authorized appropriations, the department will work with Finance and Property Services to present a plan that reduces spending to meet authorized appropriations or otherwise addresses the deficit.

4.2 Operating costs for technology

Departments are directed to clearly identify, within existing resources, the funds that would be used to finance the ongoing costs related to the purchase or development of technology prior to the expenditure of funds for the purchase or development of that technology. The sponsoring department shall prepare a Receive and File notice for consideration by the respective home committee and the Ways and Means Committee when the annual operating and maintenance cost of any technology project exceeds \$50,000. This notice shall be submitted as soon after the sponsoring department has identified the ongoing costs and funding sources. Departments shall work with the Information Technology (IT) Department and Finance and Property Services to ensure those costs are identified and included in the contract for technology services. Departments shall also work with IT to jointly determine the appropriateness of the purpose for the City's technology planning. Operating costs of department-specific technology will be allocated to that department. Technology for use across the City or in support of citywide operations shall be allocated citywide.

4.3 Contract funding

Prior to committing to conditions requiring a minimum purchase under any contract, the department/ departments involved must clearly identify the specific funding sources dedicated for such purchases.

4.4 Gift acceptance

Any gifts with a value of \$15,000 or less can be received by individual City departments with written notice to the Finance Officer or their designee. The Finance and Property Services Department shall submit a quarterly gift report to the City Council's Ways and Means Committee for approval. The quarterly gift report shall contain the following information on each donation:

1. Name of recipient department;
2. Name of entity making gift;
3. Description of gift (including date received and special designations on gift, if any); and

4. Funding strings for revenue and expense appropriation increases.

For any gifts with a value exceeding \$15,000, the recipient department shall submit a request for authorization to accept the gift directly to the City Council's Ways & Means Committee. Consistent with Minnesota Statutes, section 465.03, the department may not use the gift until it has been approved by a two-thirds vote of the City Council.

4.5 Grants administration

The following provisions apply to the administrative of grant funds within the City:

4.6 Applications for grants

Grant Applications require prior City Council approval if one of the following applies:

1. More than one Department is applying for the same funds and prioritization is required;
2. Grant request exceeds \$250,000;
3. Grant requires any local cash match;
4. Grant requires new hiring to implement the project;
5. The project, if funded, would require an expectation for the City to continue the funding;
6. The application appears to be inconsistent with the City's Annual Budget; or
7. The application appears to be inconsistent with the City's Comprehensive Plan, Consolidated Plan, or other adopted Plans or Policies.

4.7 Acceptance of grants

All grant awards need to be formally accepted by City Council and appropriated to a City grant fund. Final, signed grant agreements should be sent to the Procurement Office to be scanned into the financial software for storage.

4.8 Changes to grants after acceptance

Any department which has received a grant shall notify the Finance and Property Services Department of changes in the grant award or terms of the grant that occur after the grant is initially awarded.

4.9 Approval of payments and procurements

All payments for or procurement of goods and services from external sources, regardless of dollar amount, must be approved. Additionally, where applicable, the system-generated purchase order number will be communicated to the vendor prior to the order being placed. Purchases under the formal bid threshold, with minor exceptions, shall meet the Target Market Program requirements, which can be found at the below link:

[Target Market Program requirements.](#)

[View additional procurement policies and procedures here.](#)

4.10 Accounts receivable collections policy

Services provided in advance of payment are recorded as accounts receivable. Invoices must be created and recorded as receivables as soon as possible after a billing cycle ends or service is provided. Collections of receivables are managed according to type and age. Collection methods may include the use of collection agencies, cancellation of service and assessment of unpaid amounts to real estate property taxes. Installment arrangements may be utilized to facilitate collections. Receivables that are in dispute or are determined to be uncollectible will be processed in accordance with Minneapolis City Ordinance 509.920 or the Write-off section under the Accounts Receivable Policy depending on the receivable type. All efforts to collect or resolve an outstanding receivable must be done in accordance with Federal Regulations, State Statute and Minneapolis City Ordinance or Charter. Write-offs for delinquent billings shall be managed using the allowance for doubtful accounts methodology rather than the direct write-off method.

4.11 PCI information security policy

This policy has been created to ensure compliance with the Payment Card Industry Data Security Standard (“PCI DSS”). The data that resides at and is transmitted from the City of Minneapolis merchant locations includes cardholder data as defined by the Payment Card Industry Security Standards Council. Due to the value of cardholder data and contractual requirements of processing credit cards, it is a high priority for the City of Minneapolis to protect such data and maintain compliance with the Payment Card Industry Data Security Standard.

4.12 Central requisitions and receiving policy

The City has developed a Central Requisitions and Receiving process for the purpose of improving and strengthening practices relating to the procurement of goods and services as outlined on the City’s Finance & Property Services Department [internal website](#), accessible only to City staff.

4.13 Medical self-insurance

The City began implementing medical self-insurance on January 1, 2018. The City’s medical self- insurance plan shall maintain adequate reserve balances as outlined in the reserve policies section of this document. Funding of reserves shall be included in the premium rates paid by the City and employees. Medical self-insurance reserves shall be used only for medical self-insurance purposes and not be allocated for any other purpose. No interest earned shall be retained in and accrue to the medical self-insurance reserve.

If premium holidays (forgiveness of premiums for a set period) are granted, both the City and employees will share in the premium savings on a pro rata basis according to the share of premium paid by each.

If the medical self-insurance fund is dissolved for any reason, the reserve shall be transferred to the City’s remaining self-insurance reserves in the Self-Insurance Fund.

4.14 City time reporting

Every employee of City departments must follow the City’s Time and Labor guidelines for time reporting and approval of compensation, reporting both working and non-working compensable hours. With the exception of Charter Department Heads, every employee’s timesheet must be approved by a supervisor, regardless of FLSA exemption status.

4.15 Employee pay: overpayment and underpayment

City policy is to pay employees all wages earned. In the event it is discovered an employee has been overpaid or underpaid, the City shall inform the employee of the error and the error shall be corrected, either by collection of overpayment or making additional payment to correct underpayment. In most cases, the City will only collect overpayments made in the previous 36 months, although the City reserves the right to seek repayment for any period in which overpayment has been discovered. The City will work with the employee to prepare a repayment plan, and all repayment agreements between the employee and the City shall be approved by the Payroll Director. Payments to correct erroneous underpayments to employees will be made retroactively not to exceed 36 months, unless required otherwise by law. The full amount shall be paid in one payment to the employee promptly after discovering the underpayment. Overpayment and underpayments shall comply with all legal and statutory provisions.

4.16 Surplus property donation

All donations of surplus property must be in accordance with Minnesota Statute 471.3459, Minneapolis Ordinance 18.160, Minneapolis Surplus Property Disposal Policy, and Minneapolis Surplus Property Disposal Procedures.

4.17 Authority of the Finance Officer

The Finance Officer or his designee has the following authorities:

4.18 Related to loans

- To make temporary loans between funds to cover any cash deficits at the end of each fiscal year.

4.19 Related to capital and debt

- To create or adjust appropriations in any fund to prepay bonds and facilitate transfers for debt service and to make all appropriate transfers and payments relating to debt service and the administration thereof.
- To call (prepay) bonds in advance of maturity for the following types of bonds: net debt, special assessment, enterprise and tax increment provided sufficient excess cash resources are available.
- To approve the closure of non-bond funded capital projects.
- To authorize the Deputy Finance Officer and/or Controller to sign real estate and bond documents in the absence of the Finance Officer.

4.20 Related to appropriations and transfers

- To amend appropriations related to technical accounting treatment changes.
- To assign fund balance in accordance with GASB 54 based on analysis provided by the City Controller.
- To adjust the appropriations of the special revenue funds for payments to various pension organizations as may be required.
- To establish or adjust appropriations, transfer balances, or make payments to carry out the intent of any action or resolution Passed and Approved, or any legal agreement Passed, Approved and Executed, with respect to any inter-fund loans, advances, residual equity transfers, or operating transfers, or the repayment thereof.
- To make any necessary appropriation adjustments to allow departments to receive and spend funds consistent with Council-approved actions.
- To review and approve any and all transfers of eligible revenues into and out of the Development Account, based on an eligibility assessment and analysis conducted by Finance & Property Services Department staff.
- To approve any and all transfers of eligible revenues into the Property Disposition Fund based on approval by the Facilities, Space and Asset Management Committee and eligibility assessment conducted by Finance & Property Services Department staff.
- To make appropriation adjustments to correct any errors, omissions or misstatements to accurately reflect the intent of the City Council in adopting the Operating or Capital Budget and/or any subsequent City Council action.
- To administratively increase or decrease capital project appropriations to reflect necessary reductions whenever a revenue source is determined to be uncollectible or to increase appropriations upon receipt of funds and/or a reasonable expectation of receipt of funds based on adopted Council actions.
- To appropriate and transfer revenue within the Tax Increment and other special revenue funds consistent with the management of the City's tax increment districts and development program.
- To establish or amend appropriations related to technical accounting treatment changes and to establish and adjust accounts and appropriations, make payments and transfers, process transactions as necessary for the purpose of cash management of revenues, and facilitate any technical corrections, adjustments and completions authorized for the following project/s:
 - Target Center Finance Plan internal allocation models and the appropriations attached to them.

4.21 Related to expenditures and public purpose

- To develop, implement, and administer food and gift card policies and procedures in accordance with the Public Purpose doctrine and other legal and accounting guidelines.

4.22 Related to Contracts

- To make minor changes to insurance requirements, coverage and limits, defense and indemnification, and similar provisions in contracts, after consultation with the City Attorney or their designee. Before exercising this authority, the Finance Officer must first develop, implement, and administer a procedure, in accordance with legal and risk management guidelines, describing the circumstance under which changes may be acceptable and the reasonable limits to the changes which may be made under this authority.

4.23 Related to grants and CDBG

- To make the necessary project and line item budget adjustments to periodically balance budgets and expenses between objectives within given programs and within normal CDBG program constraints.
- To adjust re-appropriations for grant funds within cost centers as appropriate.

- To appropriate available grant balances.

4.24 Related to claims administration

- To make the necessary adjustments in Subrogation 3rd party claims, to take the necessary action to increase 3rd party payments and decrease write-offs to the City.
- To provide oversight of related-party or sub-recipient transactions using City or pass-through funds to ensure compliance with applicable rules and regulations.

4.25 Related to interest earnings

- To administratively allocate interest earnings from any City fund as long as such allocations are consistent with State law and federal regulations.

4.26 Related to state aids

- To allocate the State Insurance Aid payments received from the state for pension costs.
- To reduce LGA payments to the Independent Boards if payment of the management support charge, or any other charges required by City Ordinance, are not received prior to the distribution of the December LGA payment. This reduction shall only occur after an affirmative vote of the Council to implement this authority.

4.27 Related to rollover

- To re-appropriate funds and certify that an encumbrance is eligible for re-appropriation at the end of the fiscal year. Additionally, the Finance Officer may reject re-appropriation requests based on the financial health of the fund or extenuating circumstances. To be eligible for re-appropriation, requests must meet all of the following criteria:
 1. Be a valid encumbrance;
 2. Be a one-time expenditure and not a recurring budget item;
 3. Have a purpose consistent with the department's business plan and included as part of the department's planned expenditures for the year;
 4. Have the budget year appropriation balance available for the encumbered item; and
 5. Have a positive fund financial position.



[City of Minneapolis website](#)

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Financial policies

Fund balance

5. Fund balance policies

The objective of the fund balance policies is to provide adequate working capital for cash flow and contingency purposes, while maintaining reasonable tax rates.

5.1 General Fund cash flow and contingency

The City shall maintain a minimum unrestricted fund balance in the General Fund equal to 17% of the following year's General Fund budgeted expenditures, not including transfers out, to be used for cash flow purposes, unanticipated expenditures of a non-recurring nature, to meet unexpected increases in service delivery costs or unexpected revenue shortfalls. These funds are used to avoid cash flow interruptions, generate interest income, and to avoid the need for short-term borrowing. Adequate operating contingency reserves shall be maintained to provide for business interruption costs and other unanticipated expenditures of a non-recurring nature. Enterprise funds shall also maintain adequate capital fund reserves for emergency improvements relating to new regulations, or emergency needs for capital repair or replacement.

5.2 General Fund operating contingency

Each year, the City shall budget an operating budget contingency of not less than 1% of all budgeted General Fund expenditures in each of the applicable years planned for in the City's Five-Year Financial Direction.

For all other funds, appropriate balances shall be maintained reflecting the nature of the accounts, including the following:

5.3 Enterprise Funds

The City shall maintain a minimum cash balance in its Enterprise Funds equal to three months of operating expense, or 25% of the funds' annual operating budget. This balance shall be maintained to ensure adequate maintenance reserves, operating cash flow requirements, debt service requirements and legal restrictions. Where cost-effective access to capital markets is available and debt financing is regularly used, replacement balances shall not be maintained in a manner which charges current consumers to pay for future facilities, with exceptions made for those funds associated with economic development purposes. Balances in excess of three months of operating expense may be utilized for capital purchases and replacements in lieu of debt financing if doing so allows for continued maintenance of appropriate balances and funding plans. Alternatively, surplus cash reserves may be used for early debt retirement at the discretion of the Finance Officer. Financing decisions shall consider the impact on user rates.

5.4 Internal Service Funds

The following balances shall be maintained to ensure adequate maintenance reserves, cash flow balancing requirements and legal restrictions:

- Workers' Compensation and General Liability Self-Insurance Fund shall maintain a cash balance equal to or greater than the current year projected total losses, as defined by the most recent annual independent actuarial study.
- Medical Self-Insurance Fund shall maintain a minimum cash balance of 35% of total annual claims. Funding of the reserve shall be included in the premium rates.

- Dental Self-Insurance Fund shall maintain a minimum cash balance of 20% of total annual claims. Funding of the reserve shall be included in the premium rates.
- Sick Leave Severance Self-Insurance Fund shall maintain a minimum cash balance equal to the combined short-term and long-term liability set at the end of the most recent audited period.
- Fleet Services, Intergovernmental Services, and Property Services Funds: If allocation model charges to customers are sufficient to cover debt service or depreciation expense, then the minimum cash balance should be 15% of the fund's operating budget. If not, the reserve should be 15% of the fund's total budget. Net position shall not fall below two times the fund's annual depreciation amount.
- Stores and Engineering Materials & Testing Funds shall maintain cash and net position equal to 15% of the fund's annual operating budget. For the purposes of the cash and net position target, the fund's annual operating budget shall exclude purchases of construction materials for capital projects.

5.5 Downtown Assets Funds

The City shall maintain minimum fund balances in the following Downtown Asset Funds to ensure adequate maintenance reserves, operating cash flow requirements, and debt service requirements:

- Convention Center Operation Fund shall maintain a minimum fund balance of 15% of operating expenses and debt service expenses.
- Target Center Operation Fund shall maintain a minimum fund balance of 10% of operating expenses and debt service expenses.

5.6 Other Non-General Governmental Funds

The appropriate balances shall be the amount needed to maintain positive cash balances throughout the year with exceptions made for those funds associated with economic development purposes which may be aggregated by fund type to maintain a positive balance.

5.7 Use of fund balances

Fund balance is the accumulation of prior years' excess or deficit of all revenues and expense. In the case of proprietary funds, this is termed unrestricted net position. For the purposes of the budget, revenue and expense activity includes bond proceeds and debt service. Available fund balances shall not be used for ongoing operating expenditures, unless a determination has been made that available balances are in excess of required guidelines and plans have been established to address any future operating budget shortfalls. Emphasis shall be placed on one-time uses that achieve future operating cost reductions and/or service level efficiencies.

5.8 Annual review

An annual review of cash flow requirements and appropriate fund balances shall be undertaken to determine whether modifications are appropriate for the reserve policy.



[City of Minneapolis website](http://CityofMinneapolis.website)

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Financial policies

Accounting and investment

6. Accounting policies

The objective of the accounting policies is to ensure that all financial transactions of the City and its boards, commissions, and agencies conform to federal and state laws and regulations and generally accepted accounting principles (GAAP).

6.1 Accounting standards

The City shall establish and maintain a central accounting system according to GAAP, which are set by the Governmental Accounting Standards Board (GASB) and the Financial Accounting Standards Board (FASB). The central system shall be used for financial transactions of all City departments, boards, and independent agencies.

6.2 Disclosure and monitoring

Full disclosure is provided in all financial statements and bond representations. Financial systems are maintained to monitor all financial activity on a daily, monthly, and year-end basis. An Annual Comprehensive is published by the City within six months of the fiscal year-end as required by the Office of the Minnesota State Auditor. The CAFR shall be published on the City's website.

7. Investment policies

7.1 Investment policy and strategy

It is the policy of the City that the administration of its funds and the investment of those funds shall be regarded as its highest public trust. The Investment Policy of the City defines the parameters within which funds are invested. The policy establishes the framework for the City's investment program to ensure effective and judicious investment of the City's funds. The Policy is intended to be broad enough to allow investment officer(s) to function properly within the parameters of responsibility and authority, flexible enough to address changing market conditions, and specific enough to safeguard investment assets. The receipt of a market rate of return is secondary to the requirements for safety and liquidity. The earnings from investments are used in a manner that best serves the interests of the City and its various specialized funds.

For more, view the complete [current Investment Policy and Strategy](#), approved by the City Council.

7.2 Depositories

The Finance Officer is authorized to designate current City depositories pursuant to Chapter 118A and the City's investment policy. A list of eligible depositories shall be subject to a Council-approved request for proposals process no less than every five years.

Financial policies

Development finance

8. Development finance policies

The objective of the development finance policies is to provide guidance for public assistance to community development efforts in a manner that balances costs against benefits. City staff shall identify sufficient public and private resources at the time a project is approved to ensure feasible completion and operation of the project. All development financing proposals shall be reviewed to ensure that the proposed finance plan is reasonable, balanced, and the best means by which to achieve City objectives, while adequately protecting citywide financial interests.

8.1 Tax Increment Policy

The Tax Increment Policy guides the City's use of the tax increment financing (TIF) tool. It identifies the purposes and conditions under which TIF may be used, and the factors to be considered when evaluating a developer's application for TIF assistance. The policy states that TIF will only be used when the City has the financial capacity to provide the needed public assistance and the developer can clearly demonstrate that the development will be able to meet its financial and public purpose commitments. The City seeks to recapture this public investment to the maximum extent feasible after allowing the developer a reasonable rate of return on their equity. Pay-as-you-go TIF financing is preferable to tax increment bond financing since repayment risk is assumed by the developer instead of the City. The City will only issue general obligation (G.O.) tax increment bonds under certain strict situations that are specified in the policy. Only those public improvements and public redevelopment costs directly associated with a proposed development project can be financed using TIF.

For more information, see the City's [current Tax Increment Policy](#), as approved by the City Council.

8.2 Tax abatement policy

The Policy for the Use of Tax Abatement for Historic Properties identifies the circumstances under which the City will consider the use of tax abatement to support the substantial rehabilitation of designated historic preservation properties. Proposed uses of tax abatements must achieve one or more identified objectives, and the expected benefits to the City must at least equal the City's costs.

For more on historic preservation, visit the [city website](#).

8.3 Tax increment special revenue funds and internal loans

State statute requires that tax increment (TI) revenues must be segregated from all other revenues of the City and maintained in separate TI (special revenue) funds established for each TIF district. A new TI fund is established whenever a new TIF district is approved. Qualifying expenses are charged to these individual TI funds as they are incurred. If expenses are incurred before the TIF district has generated any TI revenue, then the TI fund will experience a negative fund balance

When a TI fund experiences a negative fund balance, this is considered an "interfund loan" by the Office of the State Auditor. State statutes require that specific actions must be taken by the City to authorize these types of loans. As part of the budget process, and for purpose of covering any temporary negative fund balances in TI

funds, the City authorizes interfund loans (also referred to as “capital advances”) from other TI funds in the amount needed to offset any negative fund balances.

These loans do not result in the actual transfer of revenue between TI funds, but rather the collective positive fund balance of all the City’s TI funds offsets any negative fund balances that may exist in a small number of TI funds. As TI revenue is collected and deposited in a TI fund that has a negative balance, the interfund loan for that TI fund is reduced and eventually paid off.

8.4 Housing Improvement Area policy

The City’s Housing Improvement Area (HIA) Policy establishes the conditions under which HIAs may be approved by the City Council and provides a framework within which requests for the establishment of HIAs will be considered. This Policy briefly describes the statutory requirements of HIAs, and includes a list of the City’s goals and objectives, guidelines, and minimum criteria associated with the use of this financing tool. The administrative process and procedure for the establishment of HIAs in the City is also available in separate documentation.

8.5 Development program and project appropriation expiration

Any appropriation for a CPED development program or project that hasn’t spent at least 75% of this appropriation on tangible project activities within a four-year period (including the appropriation year) may be subject to expiration. This test began with 2014 appropriations, which were subject to expiration at the end of 2017 unless the above test was met.

The mechanism for tracking these appropriations shall be an annual “CPED Development Program and Project Status Report” that is presented to the Economic Development & Regulatory Services Committee and the Ways & Means Committee at the request of the chair of either committee. This report shall contain the following information by individual program or project:

- Brief program or project description;
- Year of original appropriation;
- Total appropriation for the most recently completed fiscal year (including any appropriation amounts rolled-over from prior years);
- Annual expenditures for the most recently completed fiscal year;
- Total outstanding encumbrances and Council commitments as of the most recently completed fiscal year; and
- The unexpended and unobligated appropriation balance;

The 2022 report will contain information for calendar years 2017-2020, and will identify those development programs and projects that have not expended at least 75% of their 2017 appropriation, and the amount of the unspent 2017 appropriation that will expire, subject to review by the City Council.



[City of Minneapolis website](#)

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Financial policies

Community Development Block Grants (CDBG) reprogramming

9. CDBG reprogramming policies

There are four sources for reprogramming funds:

1. Unspent annual administrative appropriations,
2. Unspent and not legally obligated public service funds over two years old,
3. Cancelled, ineligible or unspent capital funds over four years old,
4. Program income.

9.1 Administrative allocations

The intent of the reprogramming policy is to limit administrative fund expenditures to the amount that was appropriated for that calendar year, regardless of the amount that is available from the grant balances. The limitation applies to the City Department's non-contractual, internal costs. Funds that are allocated to grant recipients for administrative purposes are exempt from this provision (e.g.: Legal Aid, Public Housing Citizen Participation). These projects are legal obligations and do not become part of the administrative reprogramming calculation unless the projects were finalized without fully expending the funds.

9.2 Public service allocations

The amounts that are awarded from and appropriated for public service activities expire two years from the original award date for that CDBG program year that starts on June 1. The Department may roll over appropriations from the prior year, as needed to carry out these activities. After two years, any unspent amounts and those that are not legally obligated are available for reprogramming and will be referred to the reprogramming process.

9.3 Program income

Program income not obligated by existing contracts is available for reprogramming. Projects with a twelve-month period of inactivity shall be cancelled if the project has been authorized for more than three years.



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Financial policies

Public participation

10. Public participation policies

Consistent with adopted City goals and values, the objective of the Department's public participation policies is to enhance the City's ability to meet financial and policy challenges by promoting a well-informed community and by encouraging public input in the decision-making process. Financial and budget reports are available on the City's web site and in the Finance & Property Services Department offices in Room 325M City Hall.

10.1 Financial reports

Information regarding the City budget and, financial statements shall be available to residents in various formats and, upon request; translation assistance is available via the City's Neighborhood and Community Relations Department.

10.2 Budget and service priorities

Various methods shall be used to ensure public input into the budgeting process, such as informational hearings, surveys, resident-based review committees and community meetings. The Mayor's recommended budget is available on the City's web site for review shortly after its release in mid-August each year. All City Council budget meetings in the fall are public and advertised as part of the normal Council Committee process. City stakeholders are encouraged to communicate any concerns related to the budget to the Mayor's Office, and to their Council Member.



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Financial policies

Capital budget

11. Capital budget policies

The objective of the capital budget policies is to ensure construction and maintenance of capital assets and infrastructure in the most cost-effective manner.

11.1 Capital Improvement Program

The City prepares and adopts a six-year Capital Improvement Program (CIP) that details each capital project, the estimated cost and funding sources. An adopted point rating system is used to rank and prioritize recommended projects. The CIP includes City infrastructure, but does not include capital planning for major City facilities, including the Minneapolis Convention Center or Target Center, as well as redevelopment activities.

11.2 Planning direction provided

The adoption of the CIP is to assist in planning and provide direction for City departments, but it does not establish permanent Council commitment to the out-year projects, either in scope or timeline of construction.

11.3 Operating Budget impacts

Operating expenditures/savings of each capital request are included in the cost of implementing the CIP and reflect estimates of all personnel expenses and other operating costs attributable to the capital outlays. Departments receiving capital funds must account for the increased operating costs resulting from capital projects.

11.4 Repair and replacement

The City strives to maintain its physical assets at a level that protects the City's capital investments and minimizes future maintenance and replacement costs. Where possible, the capital budget shall provide for the adequate maintenance, repair and replacement from current revenues.

11.5 Capital requests outside the CIP

In addition to physical assets narrowly defined as infrastructure, the City needs to maintain and replace capital equipment such as fleet and rolling stock, software, personal protective equipment and other depreciable assets that are generally not large enough or of the asset nature to fund through the City's CIP process. These non-CIP assets are addressed via the annual operating budget-setting process, and shall at minimum include consideration of ongoing maintenance costs and future replacements prior to being requested. Fleet replacements shall be included as part of the City's Current Service Level to the extent that they are included in a fleet replacement plan and the responsible department is charged in advance for planned replacements. IT-related requests shall be submitted in cooperation between the requesting department and the IT Department and will be reviewed by the IT Governance Committee to ensure consistency with the City's longer-term technology plan.

Future cost increases above those costs that are presented in individual budget requests or the Fleet Replacement Plan may be funded by submitting another request during the City's annual budget setting process or by using discretionary budget.

Whenever possible, the City shall utilize external resources, but recognize replacement costs associated with externally funded equipment. External resources received after funding has been appropriated shall replace funding for the department and not expand spending to the extent that the external revenue does not allow supplanting. Funding shortfalls in Internal Service Funds in the first year of the plan may be funded by General Fund fund balance with the expectation that recognized shortfalls in subsequent years will be funded through the approved rate models.

11.6 Public art

During each calendar year, the city shall dedicate a minimum amount of funding, regardless of source, to the commissioning, siting, placement, conservation and maintenance of public art. The minimum amount of funding shall be the equivalent of 1.5 percent of the total amount of net debt bonds authorized by the City Council through the City's annual budget process.

11.7 Neighborhood Park and Street Infrastructure Plans

On April 29, 2016, the City Council approved ordinance amendment 2016-031 amending Chapter 16 of the Minneapolis Code of Ordinances by adding Article XIV. Neighborhood Park and Street Infrastructure Plans. The amendment establishes a 20-year funding plan to make significant additional capital improvements to neighborhood parks and street infrastructure utilizing racial and economic equity criteria while also avoiding the uncertainty and inflexibility of various potential ballot measures. The Capital Improvement Plan will be created in alignment with this Ordinance. The financial plan is fully described in [Resolution 2016R-151](#) also approved on April 29, 2016.



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Financial policies

Capital projects administration

12. Capital project administration

12.1 Reduction of appropriations if revenues are not realized

The amounts appropriated for capital projects using various revenue sources are appropriated contingent upon the reasonable expectation of receipt of the identified revenue.

12.2 Re-appropriation of capital projects

Capital project appropriations automatically roll over from year to year for ongoing or incomplete projects. Appropriations associated with non-CIP capital requests shall only roll-over if meeting the roll-over criteria for operations. The balances of prior year appropriations supporting operating budgets and reimbursable projects in capital project funds, internal service funds and enterprise funds do not roll over from year to year.

12.3 Expiration of revenue-funded capital projects in enterprise funds

For certain enterprise fund capital projects, annual revenues are designated as the source of funding. These projects are typically for recurring major maintenance projects or ongoing long-term programs. For these projects, the expenditures are to be paid from funds of the appropriation year in which the work occurs. These projects will not have their appropriations carried forward since they receive a new annual appropriation each year based on work needs, existing financial capacity and utility rate considerations. Exceptions for large multi-year standalone enterprise projects will be made on a case by case basis with the approval of the Finance Officer. Bond appropriations authorized for these programs will be carried over upon request.

12.4 Reallocation of bond resources

Reallocation of excess bond proceeds must follow applicable charter, statutory and IRS regulations and provisions related to the issuance and use of those resources consistent with the City's comprehensive plan. Bonds cannot be reallocated until a project is completed and closed or abandoned. At the time of project closing, any excess bond proceeds will be reallocated according to the following priorities:

1. Completed projects with existing deficits;
2. Approved capital projects or programs with projected deficits;
3. Returned to the debt service fund to pay debt service;
4. If bond proceeds are returned to the debt service fund, a corresponding increase in capital allocations will be made in the next capital year.

12.5 Expiration of capital project funding

For all capital appropriations, the City Council authorizations for bond issuance and project appropriation will expire after a maximum of four years following original project appropriation.

The expiration of bond authorizations and project appropriations under this policy will automatically take place unless a request for extension is specifically made to the Ways and Means Committee and is approved by the City Council.

Financial policies

Debt

13. Debt policies

The debt management policies provide a framework for managing the City's debt-funded capital financing and economic development activities in a way that preserves the public trust and balances costs to current and future taxpayers without endangering essential City services.

13.1 Authority and oversight

Management responsibility for the City's debt program is delegated to the Finance Officer. The Debt Management Committee advises on the use of debt financing and debt management activities. The Debt Management Committee meets and includes the following persons:

- Finance Officer
- City Attorney
- Deputy Finance Officer
- Director Banking, Investments, and Debt
- Executive Secretary, Board of Estimate & Taxation
- Director, Development Finance or designee
- Independent Bond Counsel
- Independent Financial Advisor

Guiding principles for City of Minneapolis debt issuance

13.2 Method of sale

The three primary methods of selling bonds include competitive sale, negotiated sale and private placement. The City uses the competitive sale method for its general obligation bond sales unless factors such as structure, size or market conditions compel the use of a negotiated sale. The City may use the negotiated sale method when the characteristics of the transaction require a more specific marketing plan and/or the issue lacks an investment grade rating due to complex security provisions or other factors.

13.3 Selection of independent advisors

The City uses competitive processes to select all service providers involved in the bond issuance process. The City shall designate a Municipal Advisor for each bond sale.

13.4 Use of derivatives

Derivative-based financing arrangements shall only be used after careful evaluation by knowledgeable staff regarding the benefits of the instruments as well as all of the associated risks including counterparty credit, market, settlement and operating risk.

13.5 Variable rate debt

The City uses variable rate debt to provide debt structuring flexibility and potential interest savings to the total debt portfolio. Generally, the City maintains no more than 25% of its total debt obligations in variable rate mode.

13.6 Conduit debt financings

The City actively participates in conduit business financings. Applications for financing and development proposals are reviewed by City staff to determine if they meet program objectives as determined by City Council financing guidelines and whether the proposal is financially feasible. As part of the application process, City staff will complete a due diligence process and project vetting procedure per established guidelines.

Items reviewed during due diligence reviews may include, but are not limited to, narrative on the company and owners, past three years of financial statements, personal financial statements, tenant and lease data, market feasibility studies, business plans, budget projections, project pro-formas, appraisals, plans and specifications, environmental reviews, insurance covenants, etc. Additionally, the project shall be evaluated for consistency with other City measures related to land use, job creation and compliance with affirmative action, civil rights, job linkage and other equal employment opportunity requirements.

13.7 General obligation bonds, property tax supported

General obligation, property tax supported bonds finance only those capital improvements and long-term assets that have been determined to be essential to the maintenance or development of the City.

13.8 General obligation revenue bonds

The City issues general obligation revenue bonds to finance assets associated with its primary enterprise businesses including stormwater and sanitary sewers, waterworks, solid waste and parking ramps, as well as select other projects, including those financed through the collection of special assessments. Financial feasibility of capital projects is reviewed each year, including a review of the cash basis pro forma for these funds. Five-year business plans detailing projected operating costs and prior debt obligations are reviewed as well as revenue performance and rate setting analysis to ensure that adequate bond coverage ratios are achieved.

13.9 Tax increment bonds

The City uses tax increment bonds only when such bonds can be shown to be self-supporting from tax increments, or where secured guarantees are provided for potential shortfalls, in order to avoid the use of citywide property tax revenues.

The City will not issue general obligation tax increment bonds except when all net bond proceeds are used to directly pay public costs or refinance debt that was previously issued to pay for such costs, and the taxable development that will generate the tax increment is either fully constructed or is underway and subject to the terms and conditions of a development agreement with the City. Alternatives, such as “pay as you go” financing and reimbursing front-end public redevelopment costs with tax increment revenues, are available as alternatives to bond financing and are to be considered and used when appropriate.

13.10 Special obligation revenue bonds

Special obligation revenue bonds, those bonds for which the City incurs no financial or moral obligation, are issued only if the associated development projects can be shown to be financially feasible and contributing substantially to the welfare and/or economic development of the City and its inhabitants.

13.11 Bond term

The City shall issue bonds with terms no longer than the economic useful life of the asset financed and frequently chooses terms shorter than the economic life to minimize interest expense. For self-supporting bonds, maturities and associated debt service shall not exceed projected revenue streams.

13.12 Approvals for bond issuance

The amounts appropriated in any City fund to be financed by bond proceeds are contingent upon the necessary approvals for issuance. The Finance Officer is authorized to establish or adjust any bond-financed appropriations when the necessary approvals for issuance of bonds are obtained.

13.13 Alternative financing arrangements

The Finance Officer is authorized to establish or adjust appropriations, make payments and transfers, and process transactions as necessary for the purpose of providing departments, boards and commissions an internal financing alternative to lease/purchase agreements with external vendors. The Finance Officer may provide capital advances from individual funds to the extent funds are available. The Finance Officer shall establish the term and interest rate applicable to the capital advance. The principal amount of the capital advance may be transferred to the fund of the department, board or commission after the purchase of the asset and execution of an Internal Lease/ Purchase Agreement, signed between the department, board or commission and the Finance Officer. Prior to issuing the capital advance, the Finance Officer shall determine that the department, board or commission has made a commitment in their annual budgets to provide the funds necessary to repay the advance, with interest, over the term of the agreement.

13.14 Internal loans for bond defeasance

The Finance Officer is authorized to establish internal loans as an alternative to issuing short to medium term (< 10 years) refunding bonds when bonds become callable. The interest rate to be used for the internal loans will be set using the Daily Treasury Yield Curve Rates at inception of the loan using the term applicable to the weighted average life of the refunding bonds, plus one percent. Internal loans made with tax increment are also subject to interest rate caps set forth in law. To use this approach, the Finance Officer will be required to designate the fund providing the loan proceeds from which the bonds will be paid and will be required to record the loan. The designated loan fund will receive the interest income and the appropriate debt service fund will be used to record the loan principal and interest payments. The loan balance between the designated loan fund and the debt service fund will be adjusted each year based on loan principal paid. Internal loans related to Housing Improvements Areas are not subject to the interest rate restrictions set forth above. A separate resolution will be required to be adopted by the City Council authorizing the loan in lieu of refunding bonds.

13.15 Appropriations for debt service

Sufficient funds shall be appropriated to pay debt service requirements and the Finance Officer shall be authorized to adjust appropriations to provide for prepayments, loans, transfers and other debt administration costs as necessary.

13.16 Post issuance compliance policy

The City of Minneapolis adopted a formal Post-Issuance Compliance Procedure and Policy for Tax Exempt Governmental Bonds on August 3, 2012. This policy establishes the documentation requirements and management actions the City will perform to ensure compliance with the Internal Revenue Code and Treasury Regulations. Compliance with Treasury Regulations is required to maintain the tax-exempt status of the City's bonds.

13.17 Use of investment earnings

The investment earnings from unspent bond proceeds shall be accounted for in separate arbitrage funds and will be allocated to debt service on net debt bond issues and shall be transferred on the scheduled debt service payment dates. The exception to this is that investment earnings on unspent tax increment bonds are to be used only for tax increment-eligible purposes related to that specific tax increment bond issue.

13.18 Tax-exempt bonds

The annual capital budget resolution constitutes an official declaration pursuant to IRS Treasury Regulations Section 1.150-2 that the City intends to reimburse expenditures which may be made for those projects designated herein to be funded with bond proceeds by incurring tax-exempt debt of the City in the amount of up to 125% of the project costs noted (taking into account the potential increases in actual project costs that may occur due to the timing lag between the budget preparation and the dates of the actual expenditures for project costs and decreases in other sources of funding). The expenditures to be reimbursed include all preliminary expenses for planning, design, legal, consulting services and staff costs reasonably allocated to the project as well as costs incurred and paid for related to the design and construction of the projects after approval of the capital budget. In addition, the City hereby declares its official intent to reimburse itself for expenditures for projects described as

bond funded in the annual adopted capital resolution as amended by subsequent related resolutions. The projects are more fully described on [Capital Budget Request](#) forms.

13.19 Source of repayment

The reasonably expected source of funds to pay debt service on the tax-exempt bonds to be issued by the City consists of the following according to the designated bond type:

Bond type, source:

- Net Debt, Property Taxes
- Equipment, Property Services or Information Technology, Internal User Fees
- Sanitary Sewer, Sanitary Sewer Fund revenues
- Stormwater Sewer, Stormwater Fund revenues
- Water, Water Fund revenues
- Parking, Parking Fund revenues
- Solid Waste & Recycling Services, Solid Waste revenues
- Assessment, Special Assessments
- Tax Increment, Tax Increment revenues

13.20 Future declarations of official intent to reimburse

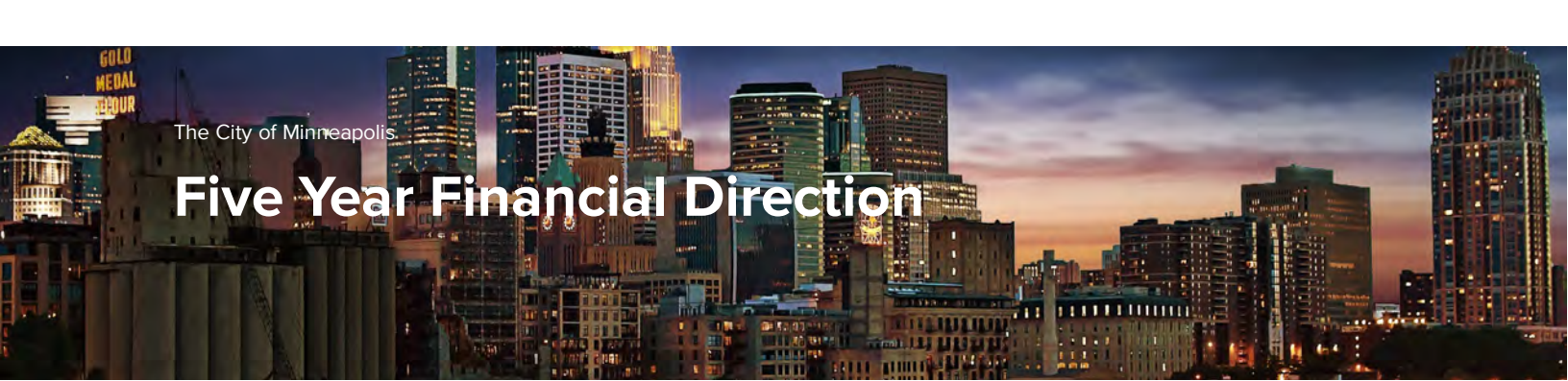
The Finance Officer is authorized to make additional declarations of official reimbursement intent to reimburse expenditures in connection with the projects described herein and other projects for which the City plans to issue tax-exempt bonds to reimburse expenditures pursuant to IRS Treasury Regulations Section 1.150-2. Copies of any such further declarations shall be filed with the [Policy and Government Oversight Committee](#) and the [Board of Estimate and Taxation](#).



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The City of Minneapolis

Five Year Financial Direction

The Five-year Financial Direction reflects the City's ongoing commitment to long-term financial planning. The financial direction provides projections for property tax supported services, including the City's General Fund, pensions, capital and debt. The purpose of recommending a 2022-2026 financial direction is to provide guidance for decision making on available planned resources in the City's General Fund.

General Fund

The General Fund is the general operating fund of the City and is the primary funding source for public safety, street paving, snow plowing and other general government services. In 2022 General Fund revenue is \$582.6 million including transfers.

Historical financial performance

The results of the General Fund's annual operations at the end of the year reflect the fund's "fund balance," or the amount of available, spendable resources in the fund. The balance provides the City a reserve to cushion adverse economic shocks and to meet a portion of the City's cash flow needs.

The City's financial policy for the General Fund balance is to maintain a minimum of 17.0% of the following year's expenditure budget. For 2020, this equates to a required ending fund balance of \$81.5 million which is 17.0% of the 2021 General Fund budget of \$479.5 million (excluding transfers and contingency). The ending fund balance of \$168.6 million represents a reserve of 35.2% of the 2021 budget.

For more information on the General Fund performance in 2020 please see the [2020 Fourth Quarter Financial Report](#).

Five Year Financial Direction
General Fund

Expenditures

	2022	2023	2024	2025	2026	2027
Current Service Level	\$ 555,596,890	\$ 555,891,956	\$ 566,643,346	\$ 577,476,411	\$ 588,518,059	\$ 599,892,622
Core Service Rebuilding	\$ 10,572,084	\$ 7,218,225	\$ 7,724,813	\$ 7,972,967	\$ 8,221,794	\$ 8,472,697
Strategic Investments	\$ 16,433,727	\$ 12,252,689	\$ 8,914,328	\$ 9,061,692	\$ 9,211,926	\$ 9,330,332
Planned increase in force to 888 Sworn Officers		\$ 9,052,309	\$ 18,828,803	\$ 19,024,623	\$ 19,222,479	\$ 19,422,392
Anticipated future investments					\$ 1,375,554	\$ 12,035,594
Total Expenditures	\$ 582,602,702	\$ 584,415,179	\$ 602,111,290	\$ 613,535,693	\$ 626,549,813	\$ 649,153,638

Revenues

	2022	2023	2024	2025	2026	2027
Intergovernmental Revenues*	\$ 87,022,618	\$ 87,167,204	\$ 87,321,416	\$ 87,495,648	\$ 87,667,649	\$ 87,859,299
Taxes Total	\$ 301,985,575	\$ 317,517,550	\$ 333,365,085	\$ 350,063,133	\$ 367,657,859	\$ 386,199,973
Property Tax (General Fund and MBC)	\$ 268,110,275	\$ 283,153,550	\$ 298,500,585	\$ 314,688,033	\$ 331,762,059	\$ 349,772,173
Franchise Fees	\$ 33,875,300	\$ 34,364,000	\$ 34,864,500	\$ 35,375,100	\$ 35,895,800	\$ 36,427,800
Transfers	\$ 15,246,000	\$ 18,246,000	\$ 18,246,000	\$ 39,110,000	\$ 39,110,000	\$ 39,110,000
Use Of Fund Balance	\$ 17,000,000	\$ 5,000,000	\$ 5,000,000	\$ 8,523,042	\$ -	\$ -
American Rescue Plan Act Funds- Revenue Replacement	\$ 47,195,842	\$ 37,606,348	\$ 34,024,554	\$ -	\$ -	\$ -
Other	\$ 114,152,667	\$ 118,878,077	\$ 124,154,235	\$ 128,343,871	\$ 132,114,305	\$ 135,984,366
Total Revenues	\$ 582,602,702	\$ 584,415,179	\$ 602,111,290	\$ 613,535,693	\$ 626,549,813	\$ 649,153,638

*Local Government Aid for the City of Minneapolis in 2022 is \$68.8 million. For more information on LGA see the Financial Overview section of this book

2022 Proposed	2021	2022	Detailed Increase	2023	2024	2025	2026	2027
General Fund	\$ 247,405,000	\$ 262,532,275	6.11%	\$ 277,491,550	\$ 292,753,585	\$ 308,855,033	\$ 325,842,059	\$ 343,763,373
Park Board	\$ 68,911,000	\$ 74,439,000	8.02%	\$ 77,617,000	\$ 80,981,680	\$ 84,481,347	\$ 88,120,881	\$ 91,905,676
Tree Preservation & Reforestation Fund	\$ 1,415,000	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Bond Redemption	\$ 47,080,000	\$ 57,650,000	22.45%	\$ 60,290,000	\$ 62,960,000	\$ 65,610,000	\$ 68,230,000	\$ 70,530,000
Pensions	\$ 14,810,000	\$ 14,810,000		\$ 14,810,000	\$ 14,810,000	\$ 14,810,000	\$ 14,810,000	\$ 14,810,000
Municipal Building Commission	\$ 3,496,000	\$ 5,578,000	59.55%	\$ 5,662,000	\$ 5,747,000	\$ 5,833,000	\$ 5,920,000	\$ 6,008,800
Board of Estimate and Taxation	\$ 110,000	\$ 110,000		\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
Teacher's Retirement Association	\$ 2,300,000	\$ 2,300,000		\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000
Library / Downtown Office Debt Service	\$ 10,300,000	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Total Property Taxes	\$ 395,827,000	\$ 417,419,275		\$ 438,280,550	\$ 459,662,265	\$ 481,999,380	\$ 505,332,940	\$ 529,427,849
Overall Increase	5.75%	5.45%		5.00%	4.88%	4.86%	4.84%	4.77%

In addition to the City's General Fund levy, the above five year outlook reflects the City's commitment to the Park Board to support inflation in current service level operating expenses as well as an increase in ongoing support for youth programming through a \$1.3 million increase in 2022, followed by a \$260,000 annual increase to the Park Board in 2023 through 2027 to fund services for a total of \$2.6 million in additional ongoing support. .

2022 General Fund revenue budget

The 2022 Council Adopted budget includes a total of \$582.6 million of revenues for services incorporated in the financial direction, including transfers from other funds and use of fund balance. This increase of 9% to budgeted revenues is supported by \$47 million transfer from the American Rescue Plan Fund that the City established to account for federal relief spending as well as a 6.11% increase in the General Fund portion of the total levy.

2022 General Fund expenditure budget

The 2022 Council Adopted budget for City services included in the financial direction is \$582.6 million, which includes \$52.0 million in transfers to other funds.

Approximately 44% of the overall expenditure budget is related to salaries and 19% is related to benefits. In the General Fund, budgeted salary and wage expenditures increase by 8.3% in 2022. The General Fund provides funding in some shape or form for most City functions. A breakdown of the allocation of the \$582.6 million in the 2022 General Fund budget is reflected in the chart below.

General fund expenditures by service

Broken down by

Departments*

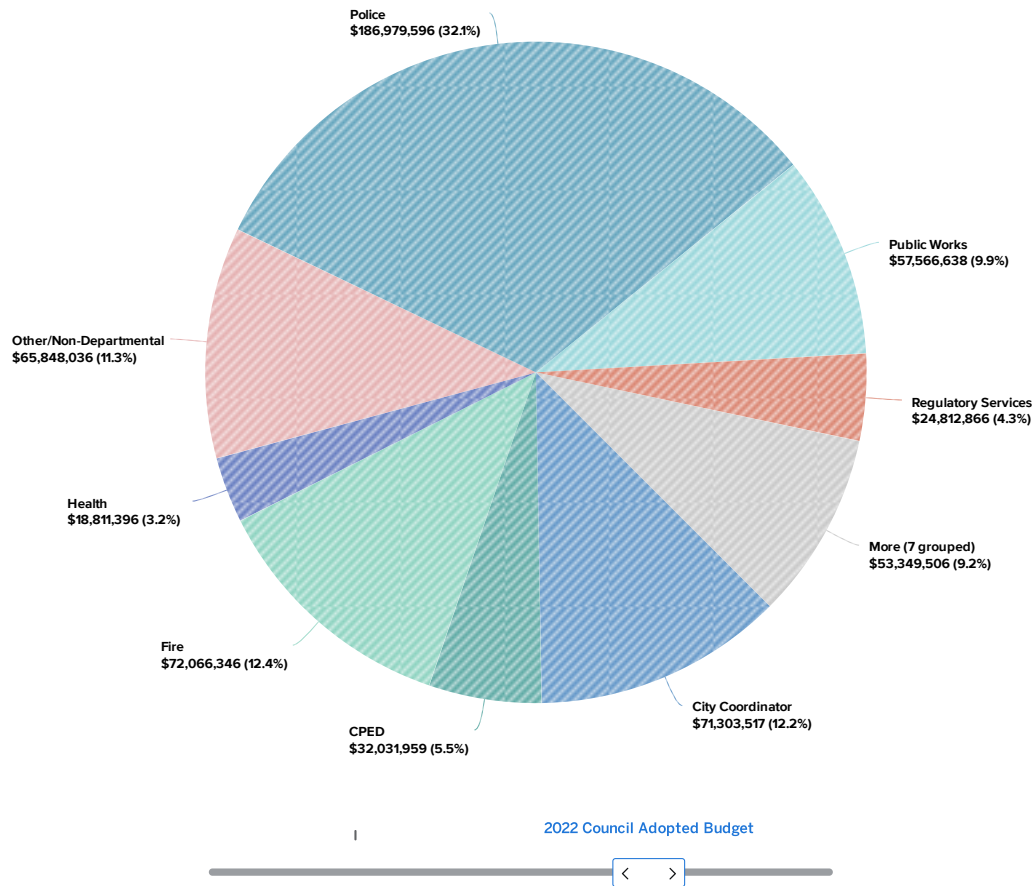
General Fund

Expenses

Sort By Chart of Accounts

- City Coordinator
- CPED
- Fire
- Health
- Other/Non-Departmental
- Police
- Public Works
- Regulatory Services
- More (7 grouped)

Visualization



Five-Year Financial Direction

The Five-year Financial Direction includes property tax levy increases of 5.45% in 2022, 5.0% in 2023, 4.88% in 2024, 4.86% in 2025, and 4.84% in 2026 and 4.77% in 2027. These percentages reflect funding for statutorily-required costs, the 20 year program for additional investments in streets and parks, and a current service level cost escalator for departments and support services.

The financial direction from 2023 to 2027 contains the most updated assumptions about contract settlements and other commitments, as well as projected changes in revenue.

Salary assumption

The City adopted a compensation philosophy in 2007, rather than a specific salary policy. It is anticipated that salary settlements will vary within and between bargaining units. Assumptions are updated annually as contracts are settled.

Capital and debt service

As part of the 2018 budget, the amount of property tax supported resources for capital improvements was increased due to the historic twenty year Street Infrastructure and Neighborhood Park Funding Plan which was approved in April of 2016. For 2019 and future years, the intent is to provide a higher level of property tax

supported (net debt bond) funding along with other resources to improve the overall condition of City streets and neighborhood park infrastructure. The additional resources will improve all types of capital infrastructure with a distinct emphasis on improving street paving, protected bikeways and pedestrian improvements, lighting and traffic related safety improvements and major improvements to neighborhood parks. More detail about the total resources dedicated for the Street Infrastructure and Neighborhood Park Funding Plan can be found in the Capital Budget Narrative Overview in this document.

The Net Debt Bond (NDB) program is paid for with property tax collections. The five-year financial direction for the bond redemption levy increased in 2018 and beyond to support the new street infrastructure and neighborhood parks funding plan.

Funding for pension liabilities

The five-year financial direction includes obligations for three closed pension funds that have since been merged into the statewide retirement system, the Public Employees Retirement Association (PERA) of Minnesota. The former closed funds that were merged are the Minneapolis Police Relief Association (MPRA), the Minneapolis Firefighters' Relief Association (MFRA), and the Minneapolis Employees Retirement Fund (MERF). The City has ongoing obligations funded from within departmental budgets to PERA to support current and former employees' retirement plans. The City maintains minimal cash balances to respond to policy changes relating to these closed pensions.

Key considerations for future budgets

- **Property taxes:** Future projections plan on property tax increases to support future services. Reducing the growth in property taxes in the face of additional budget needs will require the City to continue monitoring other revenue sources and expenditures, as well as looking at creative ways in which to reallocated existing resources.
- **Performance Information:** As the City continues to gain experience with using results information for performance discussions, it will need to undertake benchmark development in using this information for financial decision making.
- **Internal Service Costs:** The City continues to see increasing costs to internal services, particularly in fleet - as vehicle replacement costs are rising; and, in information technology (IT) – as increasing demand for new systems create additional future obligations that must be recognized. The City will need to be mindful of containing these costs while continuing to provide current service levels.
- **Aging Facilities:** The City is responsible for facilities, including City Hall, Police Stations, and Fire Stations, that are not contemplated in its existing capital processes. As these facilities need major repairs and maintenance, there will be a need to recognize large out-year commitments to fund these projects.

Assumptions for 2023-2027

- Out-year projections will be adjusted over time as new information becomes available. In particular, the speed of the economic recovery and decline in spending out of the self-insurance fund will be key indicators.
- In order to provide a cushion for uncertainty related to seasonal and economic conditions a contingency fund equal to 1 percent of total General Fund spending is assumed in each year and a 97% collection rate is assumed for the property tax levy.
- Health insurance costs are assumed to increase by 5% annually and wages assume across the board increases in commensurate with recent contract settlements.
- FTE levels are expected to remain relatively flat in 2023 through 2027 with the exception of sworn police officers. After the unprecedented attrition in 2020 and 2021 the five year financial projection includes an

increase from 756 in 2021, to 829 in 2023 and 888 in 2024.

- Non Property Tax Revenues in the General Fund are projected using actuals from recent years and input from subject matter experts at the City.
- Expenditures for the cost allocation model for internal City departments and the government service fee also include cost escalators.
- Local tax revenue is recorded as direct revenue into the Downtown Assets Fund, and a portion, generated primarily from entertainment taxes, is transferred to the General Fund. Sales tax revenues in the General Fund are used for capital projects, and economic development. Because of significantly reduced sales tax revenues, the transfer into the General Fund is not projected to reach 2019 levels until 2025.



[City of Minneapolis website](#)

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Arena Special Revenue Fund

2022-2027 Financial Plan

Introduction

The Arena Special Revenue Fund (also known as the Target Center Operations Fund) accounts for the maintenance and operation of the City-funded portion of the Target Center. Convention Center staff are responsible for managing operations within this fund. The City contracts with AEG (Anschutz Entertainment Group), which is one of the leading sports and entertainment presenters in the world to manage the day-to-day operations of the facility. AEG is paid a management fee for its services based on a revenue sharing formula contained in the management agreement between the City and AEG. Additionally, the City reimbursed AEG for certain expenditures and losses that they incurred during the building renovation.

Sources of funds include rent that is paid by the Minnesota Timberwolves, transfers from the Municipal Parking Fund, and interest earnings. Entertainment tax generated by the facility has historically been a revenue source for the Arena Special Revenue Fund, but that revenue source ended at the beginning of 2018 with the creation of the Downtown Assets umbrella structure. With the Downtown Assets umbrella structure, a transfer was added from the Arena Fund to the Downtown Assets Fund from 2019 - 2022 to maintain fund and cash balances at a targeted level. There is also a transfers from the Municipal Parking Fund which are specific pledged amounts that were authorized by the City Council back in 1995 and continued through 2021. With the financial challenges from the Covid-19 pandemic and social unrest within the City, the 2021 transfer from the Parking Fund was reduced by \$1.0 million to \$3.9 million. After 2021 it is assumed that transfers from the Parking Fund will continue at \$5.0 - \$5.8 million per year through 2027.

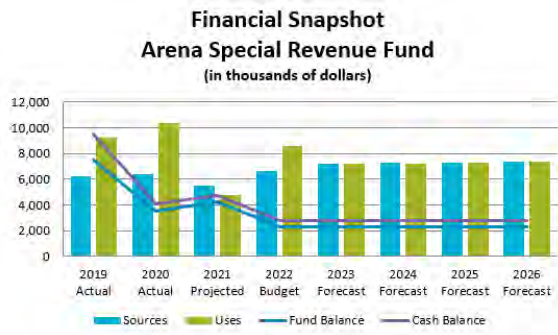
There are currently several outstanding bond issues and loans associated with the Target Center. Debt service payments on this debt are not accounted for in the Arena Special Revenue Fund but are accounted for in separate debt service funds. The first bond issue was Taxable G.O. Refunding Bonds, Series 2009D. These bonds refunded older bonds that were issued to acquire the Target Center back in 1995. Starting in 2017, semi-annual debt service on the 2009D bonds are 100% paid with tax increment revenues generated by the City's Consolidated TIF District.

Beginning in 2016 and continuing through 2017, the Target Center underwent a major \$140 million building renovation. The City's share of the total cost of this renovation was approximately \$74.0 million. In the first half of 2017 the City issued \$39,915,000 Taxable G.O. Sales Tax Refunding Bonds, Series 2017 to finance a portion of these costs. In May 2018 the City issued \$31,560,000 Taxable G.O Bonds, Series 2018 to finance the remaining portion of the renovation costs that were not paid with other City resources. All of the debt associated with the Target Center renovation will be paid with Minneapolis local sales taxes.

Historical Financial Performance

The 2016 – 2017 Target Center renovation resulted in a significant increase in capital improvements, bond financing fees, and operator reimbursement payments which were coupled with a corresponding decrease in fund balance. At the end of 2017, the fund balance was \$8.7 million. This fund balance increased approximately \$5 million to \$10.5 million in 2018 but decreased \$3.0 million in 2019 to \$7.5 million. The decrease can be largely attributed to the new \$2.8 million 2019 transfer from the Arena Fund to the Downtown Assets Fund. The transfer was added to transfer excess cash from the Arena Fund as part of the management structure under the Downtown Assets Umbrella. The 2019 year-ending fund balance of \$7.5 million includes the reduction of

\$737,315 for an outstanding accounts receivable which is over one year old and may not be collected. In 2020, the fund balance decreased \$4.0 million to \$3.5 million. The primary reason for a decrease was the increase of the transfer out to the DT Assets Fund of \$2.8 million in 2019 to \$4.8 million in 2020. The transfer was made as a planned use of cash and fund balance with the Target Center being managed under the DT Assets “umbrella.”



Current Year Projections

Revenue

With the Downtown Assets structure, the Arena Fund is no longer receiving entertainment tax revenue generated by Target Center events which has historically been a revenue source. The entertainment tax revenue ended in 2017. Based on the most current projections, the 2021 sources of funds are expected to finish approximately \$31,000 over budget as the result of interest earnings on cash balances doing better than expected. 2021 Sources are projected to finish above uses by \$723,000 in 2021 which was greater than the budgeted negative \$1.3 million primarily due to capital being projected to finish \$2.0 million under budget.

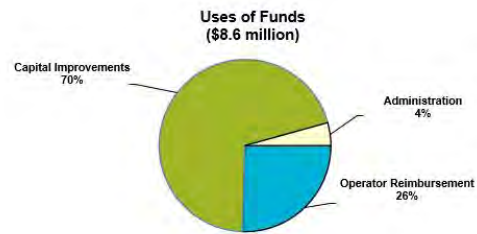
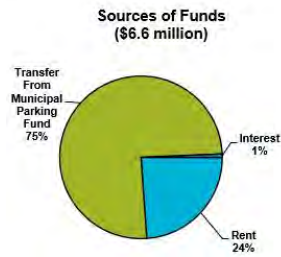
Expense

It is assumed that total uses of funds in 2021 will finish the year approximately \$2.0 million under the budgeted amount as the result of 2021 capital budget projected to finish \$2.0 under budget. In 2020, the Target Center completed and had important capital improvement projects in process, and some of which were in process but uncomplete at year-end. A 2020 to 2021 rollover request was submitted for a portion of the unspent capital improvements funds to complete projects that were underway but uncomplete at the year-end. The rollover amount to 2021 was \$500,000. In a planned effort to reduce fund balance while maintaining the Arena Special Revenue Fund as part of the Downtown Assets umbrella fund, a transfer of nearly \$1.2 million was added to transfer excess cash and fund balance from the Arena Special Revenue Fund to the Downtown Assets Fund to further reduce fund and cash balances as the Arena Special Revenue Fund is managed under the Downtown Assets “umbrella.” This transfer was reduced from \$4.8 million in 2020.

Change in Net Position & Fund Balance

The projected 2021 change in net position and corresponding reduction in 2021 fund balance is projected to be \$723,000 and the ending fund and cash balances are projected to be \$4.3 and \$4.8 million respectively.

2022 Budget



Beginning in 2018, the Arena Special Revenue Fund is being managed as part of the Downtown Assets umbrella fund. The Downtown Assets Fund is intended to help the City provide a coordinated management and funding structure for the physical infrastructure assets in Downtown Minneapolis which help generate sales and entertainment taxes that support City spending. For more information on the Downtown Assets Fund, see the corresponding financial plan in this section of the budget book.

Total sources of funds in 2022 are budgeted at \$6.6 million, and the total uses of funds are budgeted at \$8.6 million. The 2022 projected change in net position is a negative \$2.0 million and the projected ending fund balance is \$2.3 million. The reduction is primarily due to the \$1.5 million transfer from the Arena Special Revenue Fund to the Downtown Assets Fund.

Revenue

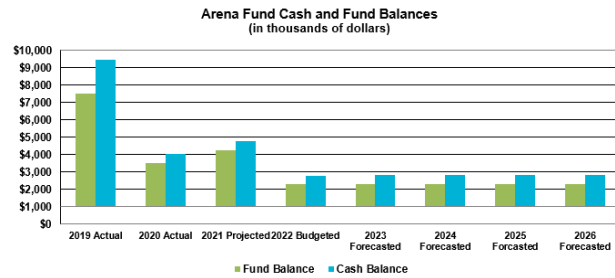
Total sources of funds in 2022 are budgeted at \$6.6 million, which is \$1.2 or 21.4% higher than the total 2021 projected sources of \$5.5 million. Sources of funds include rent, transfers from the Municipal Parking Fund, and interest earnings on cash balances. The pie-chart shows the percentage that each of these sources represents of the total.

The 2022 budgeted amount for rent and the municipal Parking Fund transfer show increases compared to the corresponding projected 2021 figures. The 2022 revenue includes a \$5.0 million in transfers from the Municipal Parking Fund (an increase of \$1.1 million or 29.8% from 2021, and \$1.6 million in rent (an increase of \$31,000 or 2.0%) from projected 2021, and interest earnings budgeted at \$45,000 which is a decrease of \$10,000 or 18.2% from the 2021 projected amount. Interest earnings are based on cash inflows and outflows within the fund, and City investments of those funds, as well as the alignment of the Arena

Expenses

Total uses of funds in 2022 are budgeted at \$8.6 million, which is \$3.9 million or 81.6% higher than the total projected 2021 uses of \$4.7 million. This is primarily due to a \$3.5 million or 233.3% 2022 increase in capital improvements compared to the 2021 projection along with a \$312,000 or 26.7% 2022 increase in the budgeted transfer from the Area Fund to the DT Assets Fund. The 2022 budgeted transfer from the Arena Fund to the DT Assets Fund is \$1.5 million.

Special Revenue Fund within the Downtown Assets umbrella. Cash is expected to decrease \$2 million or 41.4% from \$4.8 million in 2021 to \$2.8 million in 2022.



Net Position & Cash Balance

The 2022 net change in fund balance is projected to be a negative \$2 million which is \$2.7 million less than the projected 2021 fund balance of \$723,000. This comes after a positive net change in 2018 of \$2.6 million, a negative net change in 2019 of \$3.0 million, a negative net change in 2020 of \$4.0 million, and a 2021 projected net change of \$723,000 which significantly reduces fund balance from \$10.5 million at the end of 2018 to a projected balance of \$2.3 million at the end of 2022. The reduction in fund and cash balances are attributed to the addition of a transfer out of the Arena Special Revenue Fund to the Downtown Assets Fund of \$2.8 million in 2019, \$4.8 million in 2020, and budgeted transfers of \$1.2 million in 2021 and \$1.5 million in 2022. Those transfers coupled with a \$3.5 million 2022 increase in the capital budget along with normal operating expenses needed to operate and maintain the building contributed to the decline. In 2023, a transfer of \$396,000 to the Arena Special Revenue Fund from the Downtown Assets Fund was added to increase fund and cash balances to maintain targeted cash and fund balances. That transfer was extended through 2027 with a \$270,000 transfer added in 2024; \$138,000 in 2025; \$4,000 in 2026, and \$34,000 in 2027. Cash is projected to see similar decreases from \$12.2 million in 2018 to a forecasted \$2.8 million in 2027.

There are currently no prescribed minimum fund balance or cash balance amounts for the Arena Special Revenue Fund, however, at the end of 2022 it is anticipated that the fund balance will be \$2.3 million or 46.4% lower than the 2021 projected amount, and the cash balance is anticipated to have a corresponding decrease to \$2.8 million or 41.4% lower than the projected 2021 amount.

Arena Special Revenue Fund

Arena Special Revenue Fund															
	2018	2018	2019	2019	2020	2020	2021	2021	2022	% Chg	2023	2024	2025	2026	2027
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Projected	Budget	From 2021	Forecast	Forecast	Forecast	Forecast	Forecast
Source of Funds:															
Rent	1,461	1,461	1,491	1,491	1,520	1,520	1,551	1,551	1,582	2.0%	1,613	1,646	1,679	1,712	1,746
Transfer from Municipal Parking Fund	4,158	4,158	4,383	4,383	4,615	4,615	3,853	3,853	5,000	29.8%	5,150	5,305	5,464	5,628	5,796
Transfer from DT Assets Fund	-	-	-	-	-	-	-	-	-	-	396	270	138	4	34
Interest Earnings	159	192	90	358	62	228	24	55	45	-18.2%	26	26	26	26	26
Total	5,778	5,811	5,964	6,232	6,197	6,363	5,428	5,459	6,627	21.4%	7,185	7,247	7,307	7,370	7,602
Use of Funds:															
Operator Reimbursement	1,627	1,627	1,672	1,672	1,718	1,713	1,765	1,765	1,814	2.8%	1,864	1,915	1,967	2,022	2,077
Capital Improvements	6,975	1,317	9,244	4,567	6,632	3,614	3,500	1,500	5,000	233.3%	5,000	5,000	5,000	5,000	5,150
Administration	283	258	278	250	292	263	303	303	306	1.0%	315	325	334	344	355
Transfer to Downtown Assets Fund	-	-	2,757	2,757	4,765	4,765	1,168	1,168	1,480	26.7%	-	-	-	-	-
Total	8,885	3,202	13,951	9,246	13,407	10,355	6,736	4,736	8,600	81.6%	7,179	7,240	7,301	7,366	7,582
Net Change in Fund Balance	(3,107)	2,609	(7,987)	(3,014)	(7,210)	(3,992)	(1,308)	723	(1,973)	-372.9%	6	7	5	3	21
Ending Fund Balance	5,557	10,537	2,550	7,522	312	3,531	2,223	4,254	2,281	-46.4%	2,287	2,294	2,299	2,302	2,323
Ending Cash Balance	7,014	12,155	4,168	9,479	2,269	4,038	2,730	4,761	2,788	-41.4%	2,794	2,801	2,806	2,809	2,830



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Minneapolis Convention Center Fund

2022-2027 Financial Plan

Introduction

The Convention Center Special Revenue Fund is used to account for the maintenance, operation, and marketing of the City-owned Convention Center and related facilities. The Convention Center was created to foster and generate economic growth and vitality by providing facilities and services for conventions, trade shows, exhibits, and meetings, as well as cultural, religious, and sporting events, all of which benefit and showcase the City, the metropolitan region, and the State of Minnesota. The marketing of the Convention Center, as well as the City overall, is supported by providing funding to Meet Minneapolis, an independent, non-profit organization contracted by the City of Minneapolis to market Minneapolis and the Twin Cities as a convention and tourist destination.

Operating revenues are generated directly from Convention Center operating activities. Exhibit space rent is the largest source of revenue for the Convention Center. Also included in operating revenues is space rental of the Tallmadge Building. Tallmadge Building Space rental revenue ended in 2019 while the City makes decisions on how the building will be used in the future. Charges for services are earned in support of space rent and consist primarily of utility and labor services, as well as ramp parking. Food and beverage commission sales account for privileges. The Convention Center is also supported by local sales & entertainment taxes received.

Historical Financial Performance

The Convention Center's 2018 operating revenues reached \$22.9 million or 115% of the \$20.0 million budget. 2019 operating revenue finished at approximately \$21.2 million which was \$1.7 million under 2018, but 115% or \$2.7 million over the \$18.5 million 2019 budget. 2018 operating revenue set a record with the City of Minneapolis hosting Super Bowl XXVI. 2019 operating revenue finished at \$21.2 million which was 115% or \$2.7 million over the \$18.5 million budget. The City of Minneapolis hosted the NCAA Final Four in 2019. The Minneapolis Convention Center was heavily impacted by the pandemic and social unrest within the City. The 2020 operating revenue finished at \$6.3 million which was 197% or \$12.4 million under budget and \$14.9 million under 2019 levels.

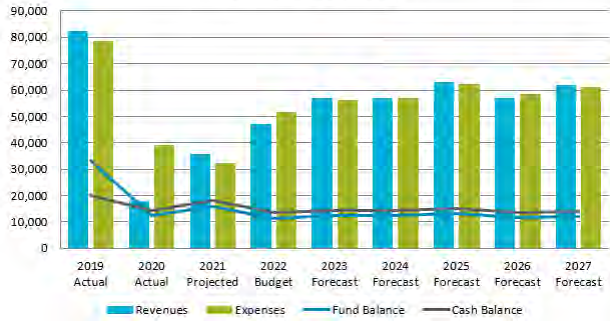
Beginning in 2018, the Convention Center Special Revenue Fund is being managed as part of the Downtown Assets umbrella fund. The Downtown Assets Fund is intended to help the City provide a coordinated management and funding structure for the physical infrastructure assets in Downtown Minneapolis which help to generate sales, liquor, lodging, restaurant, and entertainment taxes that support City spending. For more information on the Downtown Assets Fund, see the corresponding financial plan in this section of the budget book. Beginning in 2018, the Convention Center no longer received a transfer of the local taxes from the General Fund and instead receiving a transfer from the Downtown Assets Fund where the local tax revenues are being receipted. The 2018 transfer from the downtown Assets Fund to the Convention Center was \$26.8 million and was increased to \$59.5 million in 2019, and reduced to \$6.1 million in 2020. The 2020 local tax revenue was very soft in 2020, so the Convention Center used 2020 cash and fund balances to fund operations, capital, and debt service. Transfer amounts are adjusted annually based on building needs and debt service.

In 2019, the Convention Center Special Revenue Fund made a capital advance to debt service funds of \$19.0 million and received an interest payment of \$214,000 in the same year. In 2020, the loan was paid off with

interest. The 2020 interest was \$616,000. The annual interest payments are reflected on the Interest on Capital Advance line on the corresponding statement.

The Convention Center's operating expenses were \$28.6 million in 2018, \$27.9 million in 2019, and \$21.5 million in 2020 which resulted from the normal day to day operations of the building. In 2020, operating expenses finished \$6.7 million under budget as the result of cost savings primarily due to a pandemic related reduction in event levels. Capital expense over the same periods were \$9.6 million, \$13.8 million, and \$5.9 million, and were budgeted based on building facility needs and the Convention Center's capital budget plan. In 2020, capital finished \$2.3 million under budget in a deliberate effort to reduce building expenses during the pandemic. Actual year-end capital expenses often finish under budget as the result of projects in process that were uncomplete at year-end. The unspent funds are rolled over to the following year to continue the work to complete the projects. Meet Minneapolis expenses were \$10.5 million in 2018, \$10.2 million in 2019, and \$10.6 million in 2020, and are based on annual contractual increases, as well as one-time sales and marketing initiatives.

**Financial Snapshot
Convention Center Fund
(in thousands of Dollars)**



Current Year Projections

Revenues

The 2021 operating revenues are projected to finish approximately at \$6.3 million or \$600,000 under the \$6.9 million 2021 budget based on the composition of 2021 events. The Convention Center has had numerous event cancellations which were the result of the Covid-19 pandemic and social unrest. In addition to operating revenue, the Convention Center also receives interest revenue based on the cash balances within the fund and City cash investment yields. The interest revenue is projected to be \$200,000 in 2021 which is \$4 thousand over budget. In 2021 there is also a budgeted CARES funding of \$500,000 which was pandemic related funding received from the state. The \$500,000 is economic stimulus funding from the State of Minnesota to help offset the heavy losses due to the pandemic and social unrest. In addition, there is a budgeted transfer from the Downtown Assets Fund to the Convention Center of \$28.7 million to fund building operations, capital, and a transfer to debt service for building debt. The 2021 transfer is expected to meet budget.

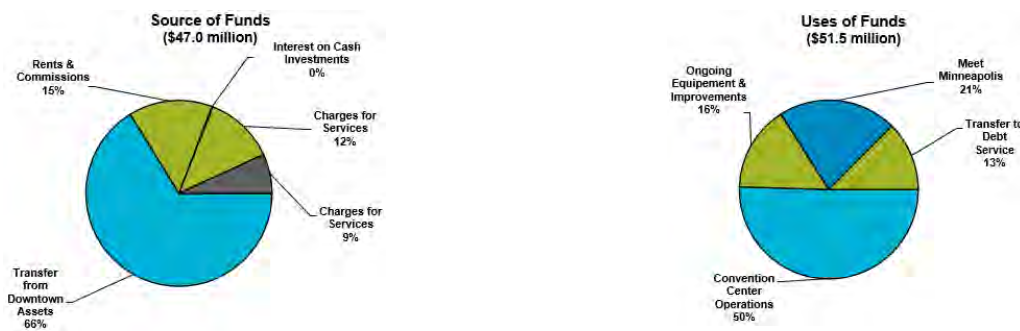
Expense

The 2021 operating expenses are projected to finish at \$20.1 million which is \$4.3 million below the 2021 adopted budget amount. With significantly fewer events, the Convention Center has been able to save money on operating expenses including utilities and personnel expenses. Ongoing equipment/improvements expenses are projected to finish at \$3.3 million which is \$1 million under budget. The \$1 million reduction is a planned reduction coinciding with revenue reductions related to the Covid-19 pandemic. Not included in the original capital budget is a rollover of \$408,000 for unspent 2020 budgeted capital improvements that were in process but incomplete at the end of 2020. The Convention Center put several capital projects on hold in a conscientious effort to reduce expenses to coincide with revenue losses related to the pandemic and social unrest. Meet Minneapolis’s 2021 budget is \$8.8 million, and Meet Minneapolis is expected to finish 2021 at budget. The Convention Center’s final 2020 debt service payment of \$26.8 million was refinanced due to the pandemic and social unrest. The final debt payment was refinanced through 2025 to take some pressure off the fund which was heavily impacted by the Covid-19 Pandemic. With the refinancing, debt service is forecasted to be \$82,000 in 2021 and \$6.5 - \$6.6 million range from 2022 – 2025.

Net Income, Cash Balance, Fund Balance

The Convention Center has had a planned use of fund balance to reduce fund and cash balances as part of the management within the Downtown Assets umbrella. With the unexpected revenue losses which resulted from the Covid-19 pandemic and social unrest, the Convention Center is projected to have 2021 net income of \$3.5 million and a corresponding increase in fund balance from \$12.4 million in 2020 to \$15.9 million in 2021. The 2021 cash balance is projected to be \$18 million which is \$3.5 million increase from 2020. In 2019, there was a \$19.1 million loan made from the MCC to debt service. The loan was repaid in 2020, which increased the MCC's 2020 cash. Cash is projected to be relatively flat at \$13.5 million in 2022, \$14.2 million in 2023, \$14.3 million in 2024, and \$15.1 - \$14 million from 2025 – 2027.

2022 Budget



Revenues

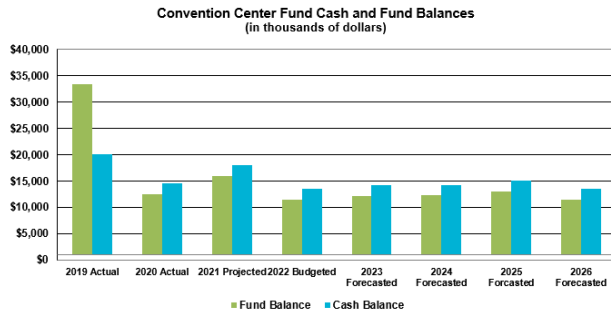
2022 is expected to be much better than 2020 and 2021 for the Convention Center but is still projected to be soft compared to pre-pandemic levels. 2022 operating revenue is budgeted at \$15.8 million which is an increase of \$9.5 million over the most recent 2021 projection. The increase is based on 2022 events levels during the recovery from the very difficult 2020 and 2021 event years due to the Covid-19 pandemic and social unrest.

Expenses

2022 operating expenses are budgeted at approximately \$26 million which is an increase of \$5.9 million or 29.3% over the most recent 2021 projection. As the Convention Center hosts more events in 2022, expenses are expected to increase over 2020 and 2021 levels.

Transfers/Debt Service

Beginning in 1993, the Convention Center has had a transfer to debt service for building related debt, and transfers were made annually. The final 2020 debt service payment of \$26.8 million was refinanced and is expected to be paid off in 2025. The refinancing was done to take financial pressure off the fund which was heavily impacted by the Covid-19 Pandemic. The 2022 transfer to debt service is budgeted at \$6.5 million with annual \$6.5 – \$6.6 million payments made from 2023 – 2025 when the debt service is paid off.



Net Position & Cash Balance

In 2022, there is an expected net loss of \$4.5 million. This comes after projected net income of \$3.5 million in 2021, and a net loss of \$20.9 million in 2020. There has been a planned use of fund and cash balances within the Convention Center Fund to reduce fund and cash balances. This intentional draw down of cash and fund reserves will help build a reserve in the Downtown Assets umbrella fund, of which the Convention Center Fund is a part. Having the Convention Center in the umbrella fund will help provide flexibility in managing all the City's major revenue-generating downtown assets. The 2022 ending fund and cash balances are projected to be \$11.4 million and \$13.5 million respectively which are decreases of \$4.5 million from the most current 2021 projection.

Convention Center Finance Plan

Minneapolis Convention Center Special Revenue Fund															
	2018	2018	2019	2019	2020	2020	2021	2021	2022	% Chg	2023	2024	2025	2026	2027
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Projected	Budget	From 2020 Projected	Forecast	Forecast	Forecast	Forecast	Forecast
Source of Funds:															
Charges for Services	7,300	8,977	6,700	8,543	6,900	2,395	2,553	1,600	5,743	258.9%	6,145	6,452	6,839	7,045	7,256
Rents and Commissions	8,196	9,297	7,830	8,371	7,600	2,976	2,898	4,700	6,847	45.7%	7,326	7,693	8,154	8,399	8,651
Privileges	4,514	4,669	4,000	4,313	4,275	959	1,449	1	3,231	-	3,457	3,630	3,848	3,963	4,082
MN Depart. of Trade & Economic Development	-	-	-	-	-	-	500	500	-	-100.0%	-	-	-	-	-
Interest on Cash Investments	612	967	457	1,163	762	1,052	196	200	68	-66.0%	31	39	48	40	29
Interest on Capital Advance	-	-	-	214	-	616	-	-	-	-	-	-	-	-	-
Other Misc Non Operating	-	17	-	265	-	2,532	-	-	-	-	-	-	-	-	-
Transfer from City General	-	-	-	-	1,438	1,438	-	-	-	-	-	-	-	-	-
Transfer from Downtown Assets	26,811	26,811	59,520	59,520	6,089	6,089	28,734	28,734	31,159	8.4%	40,086	39,088	44,341	37,516	41,734
Total	47,433	50,738	78,507	82,389	27,063	18,056	36,330	35,735	47,048	31.7%	57,045	56,902	63,230	56,963	61,752
Use of Funds:															
Convention Center Operations	28,113	28,613	28,018	27,887	28,132	21,474	24,446	20,100	25,999	29.3%	28,599	30,887	33,667	35,687	37,828
Ongoing Equipment/Improvement (a)	19,356	9,579	21,515	13,812	8,182	5,943	4,333	3,300	8,000	142.4%	9,961	7,911	10,209	10,515	10,831
Meet Minneapolis	10,451	10,451	10,242	10,242	9,041	10,637	8,785	8,785	11,038	25.6%	11,245	11,456	11,985	12,323	12,672
Transfer to Debt Service	24,811	24,630	26,682	26,682	26,807	947	-	82	6,465	7784.1%	6,522	6,578	6,539	-	-
Total	82,731	73,273	86,457	78,623	72,162	39,001	37,564	32,267	51,502	59.6%	56,327	56,832	62,400	58,525	61,331
Net Change in Fund Balance	(35,298)	(22,535)	(7,950)	3,766	(45,099)	(20,945)	(1,234)	3,468	(4,454)	-228.4%	718	70	830	(1,562)	422
Ending Fund Balance	16,845	29,608	21,658	33,375	(11,724)	12,429	11,195	15,897	11,443	-28.0%	12,161	12,231	13,062	11,500	11,922
Ending Cash Balance	21,325	35,640	27,690	20,024	(25,075)	14,487	13,253	17,955	13,501	-24.8%	14,219	14,289	15,120	13,558	13,980



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Downtown Assets Finance Plan

2022-2027 Financial Plan

Introduction

The Downtown Assets Fund was created in 2018. The purpose of this fund is threefold:

- To clearly delineate the uses of local sales, liquor, lodging, restaurant, and entertainment taxes;
- To provide stable, predictable ongoing support from these taxes to the General Fund, and;
- To support the comprehensive management of the City's four primary downtown revenue-generating capital assets.

This umbrella fund holds the operating and debt service funds which support the Minneapolis Convention Center, the Arena Reserve Fund (Target Center), the Downtown Commons, and Peavey Plaza. Though each of these funds holds a cash balance to its own, all cash balances are available to support any expense within the fund. Receipts to the fund are largely made up of local taxes but may also include transfers and funds from private donations or the State to support capital improvements.

The Convention Center department is responsible for management of operations within the fund.

Historical Financial Performance

The Downtown Assets Fund's 2019 Source of Funds reached \$92.4 million or \$800,000 over budget, and \$2.1 million over 2018. The 2020 Source of Funds finished at \$54.2 million or \$38.1 million under the 2019 Source of Funds. The primary reason for the decline seen in 2020 was that the 2019 local taxes finishing considerably higher than 2020 levels. The local taxes were heavily impacted by the pandemic and social unrest within the City which precipitated a steep decline in spending within the City.

Use of Funds finished 2019 at \$102.2 million which was \$166,000 under budget and \$37.9 million higher than 2018. The primary reason for finishing under budget was Peavey Plaza operations finishing \$230,000 under budget, and Peavey Plaza capital finishing \$474,000 under budget which were partially offset by the Downtown Assets operating finishing \$537,000 over budget. The 2019 Use of Funds finishing \$37.9 million over 2018 resulted from the significant increase in transfers out of the fund in 2019. The Peavey Plaza capital and operating budgets supported the Peavey Plaza renovation project managed by public works. The 2019 unspent project funds were rolled over to 2020 to complete the project which was incomplete and in process at year-end 2019. The Downtown Assets operating budget supported the X-Games, and the NCAA Final Four which were both hosted by the City of Minneapolis in 2019. The 2020 Use of Funds finished \$22.4 million under budget primarily from the \$32.7 million budgeted transfer to the General Fund being capped at \$10.7 million due to soft 2020 local tax collections.

The 2020 Use of Funds finished \$78.4 million under 2019. The primary reason for 2020 finishing \$78.4 million under 2019 was from a \$53.4 million reduction in the transfer to the Convention Center, and \$20.8 million reduction in the transfer to the General fund. Those reductions were made to take pressure off the fund during the pandemic.

Current Year Projections

Revenue

Downtown Assets Sources of Funds are projected to be approximately \$33.7 million in 2021. The overwhelming majority of revenues come from the local taxes (including sales, restaurant, entertainment, liquor, and lodging). Minneapolis local taxes are projected to finish \$20.3 million over the 2021 budget of \$11.9 million which is \$17.2 million under the actual 2020 revenue. The decrease from 2020 is due to the impacts of the Covid-19 virus and social unrest, in addition to the state withholding nearly \$2.0 million per month from the local tax collections for the City's portion of U.S. Bank Stadium funding.

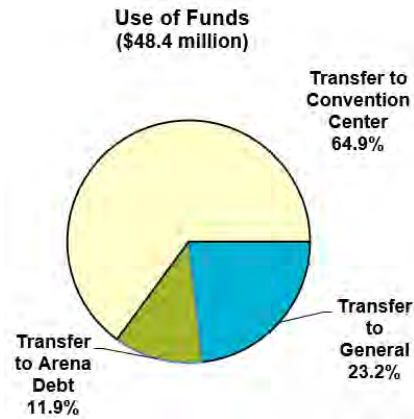
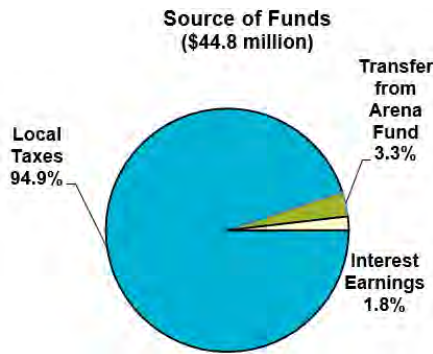
There is also a 2021 budgeted transfer of \$1.2 million from the Arena Special Revenue Fund to the Downtown Assets Fund in a planned reduction of excess cash and fund balance within the Arena Fund. The transfer was \$4.8 million in 2020. The transfer is being made to manage cash and fund balances within the Downtown Assets umbrella. The Downtown Assets are also seeing interest earnings through IMS (Investment Management Services) revenue generated from cash balances within the fund, as well as City cash investment yields. 2021 interest earnings are projected to be \$403,000 which is \$26,000 under the 2021 budget, and \$226,000 higher than 2020. It is expected that cash will decrease \$12.3 million in 2021 from the 2020 level. The 2021 decrease is primarily due to a significant decrease in 2021 expected local tax revenue which finished 2020 at \$49.3 million, and is projected to decrease to \$32.1 million in 2021.

Expense

The non-transfer 2021 budgeted expenses of \$437,000 are small in this fund compared to total projected expenses of \$46 million. Projected expenses within the fund include \$379,000 for Peavey Plaza special assessments, electricity, and annual Peavey Plaza maintenance. Green Minneapolis is being funded for the maintenance of Peavey Plaza, and the City is responsible for the electrical and special assessment payments. Budgeted transfers in 2021 include \$11.1 million to the General Fund, \$28.7 million to the Convention Center, and \$5.7 million to the Arena Special Revenue Fund for building debt service. It is expected that the \$437,000 operations budget will finish at \$379,000 as the result of Green Minneapolis finishing under the budgeted amount. There is also an expected \$66,000 for 2021 residual expenses from the Peavey Plaza renovation which was completed in July of 2019. The significant financial pressures related to COVID-19 and social unrest around the City, there was a planned effort to reduce transfers out of the Downtown Assets Fund to other Special Revenue Funds and the General Fund.

Expenses for the Convention Center and Target Center are discussed separately in the financial plans found in this section of the budget book.

2022 Budget



Revenues

Local taxes (including sales, restaurant, entertainment, liquor, and lodging) make up the vast majority of the Downtown Assets Fund revenue. In 2022, local taxes are projected to be \$42.5 million which is an increase of \$10.4 million from the most current 2021 projection of \$32.1 million. The local taxes for the City’s portion of the U.S. Bank Stadium debt issued by the state increased significantly, and the state is withholding approximately \$2 million per month in 2021 and will continue to do so in 2022 and beyond. The 2022 IMS (Investment Management Services) interest revenue is projected to be \$818,000. Interest revenue projections are based on cash inflows and outflows within the fund, in addition to cash investment yields. In 2022, it is expected that cash will decline approximately \$3.6 million from the latest 2021 revenue and expense projections primarily due to projected soft local tax revenue.

Expenses

In 2022, non-transfer expenses are budgeted at \$449,000 for Peavey Plaza’s ongoing maintenance, operating expenses, and special assessments. The 2022 Peavey Plaza operating budget is \$16,000 higher than the most recent 2021 projection. A \$54,000 repair & maintenance budget was added in 2022 for the ongoing upkeep of the plaza. Overall, the 2022 use of funds are budgeted at \$48.4 million or 5.3% higher than the most recent 2021 use of funds projections. The increase is primarily due to the transfer from the DT Assets to the Convention center increasing 8.4% or \$2.4 million in 2022.

Expenses for the Convention Center and Target Center are discussed separately in the financial plans found in this document.

Transfers

With the exception of the \$449,000 Peavey Plaza operations and maintenance budgets, the entire 2022 use of funds category is made up of transfers. Budgeted transfers include \$11.1 million to the General Fund which is planned to occur on an ongoing basis; a transfer of \$5.7 million to Arena Fund debt service to pay debt obligations related to the recent renovation of the Target Center, and \$31.2 million to the Convention Center Fund to support operations, capital, and debt service of that facility. The Arena Fund debt service transfer will recur until the debt is paid, and the debt payments are currently scheduled through 2035.



Net Position & Cash Balance

The Downtown Assets Fund is designed to provide for a cash reserve which any of the funds can access. The combined reserve, shown as the “umbrella reserve” below is projected to be \$49.6 million in 2021 with a decrease to \$39.5 million in 2022. The cash reserve is expected to stay positive from 2023 – 2026 and finish at \$44.5 million in 2027. There is no minimum cash reserve policy for this fund. The reserve is held to provide a cushion against potential unexpected dips in sales tax receipts, or to provide for emergency repairs to the Downtown assets.

Downtown Assets Fund

City of Minneapolis 2022 Council Adopted Budget Financial Plan (in thousands of dollars)															
Downtown Assets Fund (including Downtown Commons Fund & Peavey Plaza Fund)															
	2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Projected	2022 Budget	% Chg From 2021 Projected	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
Source of Funds:															
Local Taxes	87,349	89,794	88,400	89,182	93,446	49,290	11,850	32,127	42,504	32.3%	48,258	64,297	67,165	70,260	73,471
Transfer from Arena Special Revenue Fund	-	-	2,757	2,757	4,765	4,765	1,168	1,168	1,480	26.7%	-	-	-	-	-
DT Assets, Peavey Plaza, and Commons Funds Interest Earnings	-	87	434	432	236	177	429	403	818	103.0%	644	810	934	844	731
Total	87,769	90,301	91,571	92,371	98,446	54,233	13,447	33,698	44,802	33.0%	48,902	65,107	68,099	71,104	74,202
Use of Funds:															
Transfer out to City General Fund	30,850	30,850	31,462	31,462	32,711	10,711	11,136	11,136	11,136	0.0%	11,136	11,136	32,000	32,000	32,711
Transfer out to Arena Fund Debt Service	5,661	5,661	5,697	5,697	5,698	5,698	5,697	5,697	5,695	0.0%	5,696	5,700	5,680	5,650	5,650
Transfer out to Convention Center	26,811	26,811	59,520	59,520	6,089	6,089	28,734	28,734	31,159	8.4%	40,086	39,088	44,341	37,516	41,734
Transfer to Arena Fund	-	-	-	-	-	-	-	-	-	-	396	270	138	4	34
Downtown Assets - Operating	-	-	350	887	25	-	-	-	-	-	-	-	-	-	-
Commons - Operating	750	839	814	814	820	820	-	-	-	-	-	-	-	-	-
Peavey Plaza - Capital	4,000	8	3,992	3,518	474	260	-	66	54	-	56	57	59	61	63
Peavey Plaza - Operating	400	174	574	344	424	288	437	379	395	4.2%	407	419	432	445	458
Total	68,472	64,343	102,409	102,243	46,240	23,864	46,004	46,012	48,439	5.3%	57,777	56,670	82,650	75,676	80,650
Net Change in Fund Balance	19,297	25,958	(10,838)	(9,872)	52,206	30,369	(32,557)	(12,314)	(3,637)	-70.5%	(8,875)	8,437	(14,551)	(4,572)	(6,448)
Downtown Assets Fund - Ending Fund Balance	19,297	25,957	15,119	16,084	68,290	46,452	13,895	34,138	30,501	-11.9%	21,626	30,063	15,512	10,941	4,493
Downtown Assets Fund - Ending Cash Balance	19,297	16,162	5,324	8,813	61,019	39,182	6,625	26,868	23,231	-13.5%	44,857	53,294	38,743	34,172	27,724
Arena Special Revenue Fund - Ending Cash Balance	7,014	12,155	4,168	9,479	2,269	4,038	2,730	4,761	2,788	-70.8%	2,794	2,801	2,806	2,809	2,830
Convention Center Special Revenue Fund - Ending Cash Balance	21,325	35,640	27,690	20,024	(25,075)	14,487	13,253	17,955	13,501	-24.8%	14,219	14,289	15,120	13,558	13,980
Downtown Assets Umbrella - Combined Ending Cash Balances	47,636	63,957	37,182	38,316	38,213	57,707	22,608	49,584	39,520	-25.5%	61,870	70,384	56,669	50,539	44,534



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Nighborhood and Community Relations

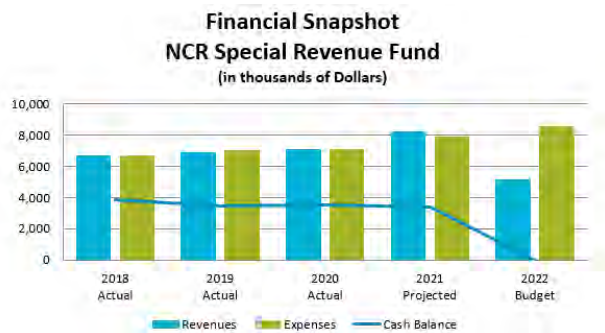
2022-2027 Financial Plan

Introduction

The Neighborhood & Community Relations (NCR) Special Revenue Fund accounts for neighborhood revitalization efforts within the City and is funded by revenues of the Consolidated Redevelopment Tax Increment Financing District. This district was established pursuant to special legislation adopted in 2008 and decertified on December 31, 2020. This Fund is used for Minneapolis neighborhood-based initiatives and NCR administrative costs.

Historical Financial Performance

This Fund was established in 2011. Growth in the fund was impacted by the two-year hiatus on tax increment collection. The City reduced property tax levies in 2012-2013 by using reprogrammed NRP sources to fund neighborhood revitalization services for these two years and reduce the captured value of the Consolidated TIF District. As of 2014, the captured value of the district was restored to the amount provided in the original plan.



Current Year Projections

Revenues

\$8.2 million will be transferred to the NCR Special Revenue Fund in FY 2021 from the Consolidated Redevelopment Tax Increment Financing District Fund available balance.

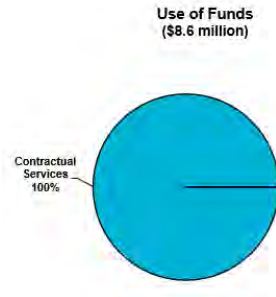
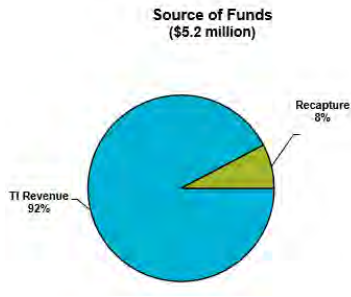
Expense

\$7.9 million of expenditures are projected to be spent in FY 2021 from this Fund for the community engagement and neighborhood-based activities. Expenditures include previous year commitments.

Net Position & Cash Balance

Fund and Cash balance are expected to decrease when previous year commitments in this fund are fully spent.

2022 Budget



Revenues

Due to decertification of TI district only \$4.8 of new revenue will be transferred to NCR Special Revenue Fund in FY 2022.

Expenses

\$8.6 million of NCR Special Revenue 01800 fund expenditures are planned for neighborhood contractual services.

Neighborhood and Community Relations Special Revenue Fund

City of Minneapolis 2022 Council Adopted Budget Financial Plan (in thousands of dollars)												
Fund 01800 NCR Special Revenue												
	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Projected	2022 Budget	% Chg From 2021 Projected	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
Source of Funds:												
Transfer from TI funds	6,883	6,883	7,089	7,089	8,221	8,221	5,134		NA	NA	NA	NA
Recapture							400					
Total	6,883	6,883	7,089	7,089	8,221	8,221	5,534	-32.7%	-	-	-	-
Use of Funds												
Personal Services	1,285	1,165	1,295	1,215	1,574	1,500			-	-	-	-
Fringes	478	409	495	428	543	500			-	-	-	-
Contractual services	5,016	5,345	5,314	5,420	8,972	5,800	8,934		-	-	-	-
Materials/Other	104	132	70	60	133	100			-	-	-	-
Total	6,883	7,051	7,174	7,123	11,222	7,900	8,934	13.1%	-	-	-	-
Change in Net Position	-	(168)	-85	(34)	(3,001)	321	(3,400)	0	-	-	-	-
Fund Balance	3,281	3,113	3,028	3,079	78	3,400	-	0.0%	-	-	-	-
Total Cash Balance		3,473		3,535		3,400			-	-	-	-

Police Special Revenue Fund

2022-2027 Financial Plan

Introduction

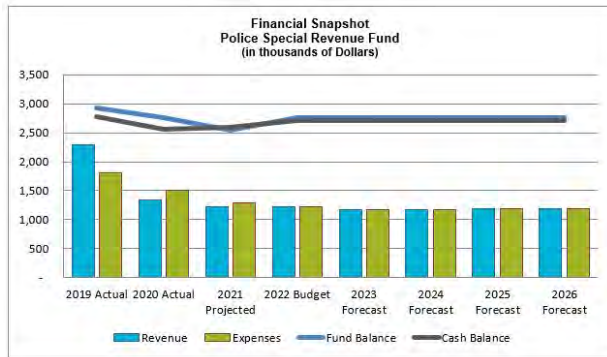
The Police Special Revenue Fund accounts for revenue and expense related to federal and state administrative forfeitures, lawful gambling, and non-emergency service contracts. Historically, the Police Special Revenue Fund has been used to account for revenue and expense related to the Automated Property System (APS) and Workforce Director (WFD). The APS and WFD systems are proprietary software systems that are owned and managed by the Police department. APS and WFD previously recovered expenses from user agreements with other governmental and non-governmental entities. They were decommissioned for external use in 2020 due to outdated technology and the inability to cost effectively upgrade the software. Minimal activity with other entities continued into the first quarter of 2021. WFD consultant work continued through June 30, 2021. WFD, currently supported by the City's IT Department, continues to be used internally and expenses are incurred in Special Revenue Fund 01210 as of July 1, 2021.

The non-emergency service contracts are typically entered by the City of Minneapolis Police Department and an external entity, usually located within the City of Minneapolis. The Police provide non-emergency services for sporting events, concerts, or extra presence at designated facilities or geographic areas. In addition, City departments (frequently Public Works) contract with the Police Department to provide additional services at a desired location. The Police Special Revenue Fund is also used to account for revenue and expense associated with these types of contracts.

The City of Minneapolis Police Department manages the operation of the fund and use of the fund is generally restricted to public safety.

Historical Financial Performance

The accumulated fund balance for year end 2020 is \$2.8 million compared to 2019 fund balance of \$2.9 million. The decrease from 2019 to 2020 of \$164,000 is primarily due to shortage of APS revenue over expenditures of \$142,000 and shortage of WFD revenue over expenditures of \$147,000 offset by unexpended forfeiture revenue of \$115,000, due to timing of purchases, and other excess revenue associated with various non-emergency contracts and lawful gambling.



Current year projections

Revenues

The 2021 revenues are projected to be \$1.2 million, representing an increase of \$0.3 million or 34.3% from the original budget of \$0.9 million. The increase in 2021 projected revenue is due to several factors including an increase of \$0.2 million in non-emergency services as social distancing requirement due to the pandemic were removed and an increase of \$0.2 million in forfeiture as the revenue is unpredictable and depends on amounts forfeited and number of cases settled each year. The MPD expects non-emergency service contract revenue to increase beginning in 2022. Fine and forfeiture revenue fluctuates from year to year and is difficult to project with any degree of accuracy.

Expenses

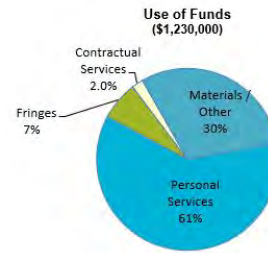
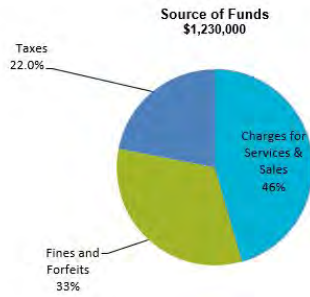
2021 expenditures are projected to be \$1.3 million, representing an increase of \$0.4 million or 41.7% from the original budgeted expenditures of \$0.9 million. The increase in 2021 is primarily due to increase of \$0.4 million in forfeiture expenditures incurred for specific costs for protective gear. The MPD expects non-emergency service contract expense to increase beginning in 2022.

Net position and cash balance

The Police Special revenue fund balance includes operating cash, and receives proceeds from contracts, forfeiture case settlements, and lawful gambling tax.

The 2021 projected current year Fund Balance of \$2.7 million and Cash Balance of \$2.6 million is consistent with adopted budget amounts.

2022 Budget

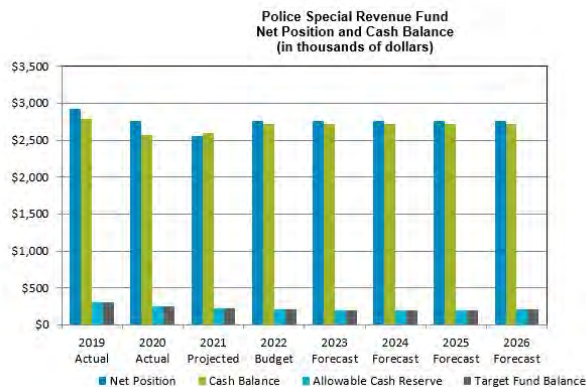


Revenues

Fiscal Year 2022 budgeted revenue is expected to increase 35% or \$0.32 million from the original 2021 revenue budget of \$0.91 million. The increase is based on the number of large events, such as concerts and athletic events, held in Minneapolis to grow after the impact of the pandemic improves, resulting in an expected \$0.09 million or 20% increase of non-emergency contract revenue from 2021 to 2022. Charitable gambling activity will also increase as social distancing restrictions are eased and are expected to increase by \$0.07 million or 32% from 2021 to 2022. Fine and forfeiture revenue fluctuate from year to year and is difficult to project with any degree of accuracy. The 2022 revenue budget is calculated based on historical information of the 2019 fiscal year, prior to the impact of the pandemic, less revenue associated with WFD and APS.

Expenses

Fiscal Year 2022 budgeted expenditures are expected to increase 35% or \$0.32 million from the 2021 budget of \$0.91 million due to the return of large events and the corresponding increase in salary and wage expense of \$0.17 million or 3%. Additional increases in forfeiture expense of \$0.18 million or 95% are incurred for specific costs for protective gear. The increase is offset by a savings of \$0.03 million or 56% in internal service costs related to fleet savings.



Fund and cash balance

There are no significant planned or anticipated changes from prior years for the Police Special Revenue Fund.

The Police Special Revenue Fund has a 2022 budgeted net position and cash balance of \$2.6 million. There are no significant planned or anticipated changes from the 2021 projected amount. In accordance with the financial reserve policy, target cash reserve is 17% of the operating budget. The 2022 target cash reserve for the Police Special Revenue Fund is compliant with the policy and decreased by 5% or -\$0.01 million from the 2021 projected. Also, the Variance Cash to Target Cash Reserve at the end of 2022 is \$2.4 million, or no significant planned or anticipated changes from the 2021 projected amount.

Police Special Revenue Fund

City of Minneapolis
2022 Council Adopted Budget
Financial Plan (in thousands of dollars)

Police Special Revenue Fund													
	2019		2020		2021		2022 Budget	% Chg From 2021 Projected	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
	Budget	2019 Actual	Budget	2020 Actual	Budget	Projected							
Source of Funds:													
Charges for Services and Sales	2,033	1,414	978	692	466	622	560	-10%	496	496	497	499	500
Fines and Forfeits	336	614	237	479	243	400	400	0%	400	400	400	400	400
Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-	-
Taxes	231	263	227	179	204	204	210	3%	217	264	291	296	306
Total	2,600	2,291	1,442	1,349	913	1,226	1,330	0%	1,112	1,160	1,188	1,197	1,206
Use of Funds:													
Personnel Services	1,472	904	966	437	530	580	745	28%	654	659	694	699	704
Fringes	342	246	214	123	137	123	85	-34%	86	91	94	96	101
Contractual Services	487	345	53	665	57	30	25	-17%	25	25	25	25	25
Capital Outlay	14	151	-	45	-	-	-	-	-	-	-	-	-
Materials/Other	267	159	159	239	193	556	375	-33%	375	375	375	375	375
Total	2,602	1,815	1,442	1,513	917	1,284	1,330	-5%	1,112	1,160	1,188	1,197	1,206
Net Change in Fund Balance¹	-	476	-	(164)	-	(68)	-	-	-	-	-	-	-
Fund Balance²	2,448	2,924	2,924	2,760	2,760	2,692	2,692	0%	2,692	2,692	2,692	2,692	2,692
Cash Balance	2,238	2,764	2,764	2,564	2,564	2,597	2,597	0%	2,597	2,597	2,597	2,597	2,597
Target Cash Reserve³	442	309	245	257	156	220	209	-5%	199	201	202	203	205
Variance Cash to Target Cash Reserve	1,796	2,475	2,519	2,307	2,408	2,377	2,388	0%	2,398	2,396	2,395	2,394	2,392

¹ The Net Change in Fund Balance and fund balance for 2019 and 2020 are the amounts recorded in the ACFR.
² in accordance with the financial reserve policy, target cash reserve is 17% of expenditures.



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Municipal Parking Fund

2022-2027 Financial Plan

Introduction

The Municipal Parking Fund, managed by the Public Works Department, accounts for the operation and maintenance of the City parking system. In addition, major parking capital construction, repairs and replacement activities occur in this fund.

Parking Fund revenues and expenses are generated daily from these three system programs:

- Off-street parking (ramps and surface lots)
- On-street parking (parking meters and parking zones)
- Impound Lot (tow operations and vehicle auctions)

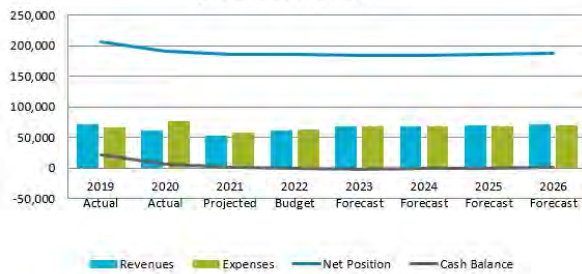
Historical financial performance

For the most recent five years (2016 to 2020) the Parking Fund's financial condition has historically been stable and positive until the 2020 COVID-19 pandemic caused a significant reduction in revenues. The Fund continues to experience financial challenges due to remaining debt levels and funding needs of other City functions. The Fund has transfers out that lead to lower Fund net income. The cash balance has fluctuated yearly based on unique one-time expenses, mostly capital and transfers. The Fund Operating Cash Balance at 2020 year-end was \$6.2 million.

From 2016 to 2019, the parking system performance increased cash flow from operations. In 2020, the cash flow from operations decreased. The parking system is generally reflective of economic and employment conditions, and through 2020, the impact of the COVID-19 pandemic has restricted both business and employment activity downtown. This resulted in lower parking revenues. Between 2010 and 2019, the parking meter technology with credit card capability, event rates, additional meter coverage, and improved economic conditions resulted in strong revenue growth. The recent addition of the parking smartphone app also resulted in on-street revenue growth in both 2018 and 2019. However, in 2020, the parking system revenue decreased 38% from 2019, mainly due to lower economic activity downtown as a result of the COVID-19 pandemic.

The year-end 2020 overall debt principal was \$55.9 million. The future debt is scheduled over the next 12 years with payments that are relatively constant but fluctuate slightly over those years. The Fund's parking system generates positive earnings and is capable of satisfying its debt service while maintaining its capital assets.

Financial Snapshot -- Parking Fund (in thousands of Dollars)



Current year projections

Revenues

The current 2021 revenues are underperforming budget. This is due to the COVID-19 pandemic and its related economic downturn, which has impacted parking volume since March of 2020. The Parking Funds operating revenues in 2020 totaled \$44.5 million are expected to decrease to \$42.5 million in 2021. It is anticipated that economic activity will increase during 2022.

Expense

The projected 2021 operating expenses of \$35.0 million are expected to be \$8.0 million under budget and \$2.8 million less than 2020. This reduction is mainly related to decreased operations caused by the COVID-19 pandemic.

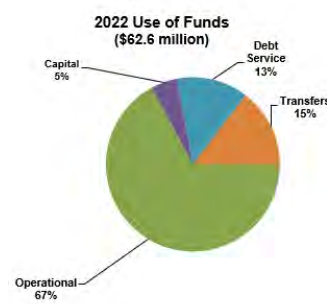
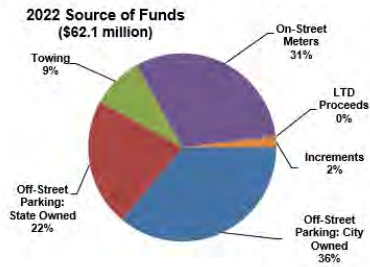
In addition to operating expenses, the 2021 budget includes \$1.4 million for impound lot capital improvements and \$3.0 million for on-street meter upgrades.

Net Position and cash balance

The Parking Fund net position includes all the assets held by the Fund. The Net Position was \$191.5 million at year-end 2020 and is expected to drop to \$185.9 million by the end of 2021.

The Parking Fund cash balance at year-end 2020 was \$6.1 million. Based on the 2021 projections, the Parking Fund cash balance will be a negative \$0.6 million by year end.

2022 Budget



Revenues

The 2022 Parking Fund operating revenue budget is expected to increase by 43% to \$60.9 million from the \$42.5 million projected for 2021 revenue. The 2022 revenue budget is anticipated to project higher than 2021 as a result of a partial recovery from the COVID-19 pandemic and economic downturn.

The Fund also receives tax increment revenues. These revenues will increase slightly from approximately \$0.9 million in 2021 to \$1.2 million in 2022. These revenues are expected to remain relatively flat in future years.

Transfers

The Fund transfers in and out are reflected in the above revenues and expenses. More specifically, the key transfers out include:

- Target Center Arena Fund transfers are forecasted at \$5.0 million in 2022. This transfer out remains flat in 2023 and beyond.
- General Fund transfers are forecasted to decrease in 2022 to \$4.0 million. In 2023 and beyond, this transfer out will be \$7.0 million.
- Solid Waste and Recycling annual transfer out of \$146,000 remains constant to support service for bus shelter litter containers.

Expenses

The 2022 proposed Parking Fund expense budget is \$61.2 million which is a 1.0% increase from 2021 projected expenses of \$60.6 million.

The 2022 capital budget decreases from \$10.2 projected in 2021 to \$1.7 million. 2021 capital increases are due to planned Impound Lot and on-street meter improvements, which are targeted to be completed at year-end 2021. The 2023 capital budget is anticipated to be \$3.8 million. After 2023, the capital budget returns to a \$2.0 million per year average for future years.

Debt service

Total debt service, which includes principal and interest on bonds and notes issued for the Parking System is \$8.3 million for 2022. Total debt service payments are forecasted to increase in future years. Opportunities to reduce debt payments are continually monitored and the 2021 projections and out years reflect a 2020 refinancing of existing debt to lower annual and total payments in future years.

Municipal Parking Fund

City of Minneapolis 2022 Adopted Budget Financial Plan (in thousands of dollars)												
Municipal Parking Fund												
	2019	2019	2020	2020	2021	2021	2022	% Chg	2023	2024	2025	2026
	Budget	Actual	Budget	Actual	Budget	Projected	Budget	From 2021 Projected	Forecast	Forecast	Forecast	Forecast
Source of Funds:												
Charges for Service, Sales/Permits												
Off-Street Parking: City Owned	30,890	30,481	30,519	13,913	20,004	12,468	22,385	79.6%	25,435	25,983	26,543	27,114
Off-Street Parking: State Owned	12,300	13,279	15,800	12,388	14,441	9,003	13,680	51.9%	13,873	14,012	14,152	14,294
Towing	4,544	6,493	5,149	4,824	5,434	6,627	5,539	-16.4%	5,654	5,767	5,882	6,000
On-Street Meters	18,495	21,503	21,895	13,371	15,738	14,401	19,353	34.4%	21,500	21,930	22,369	22,816
Special Assessments	-	-	-	-	-	-	-	0.0%	-	-	-	-
Other Miscellaneous Revenues	-	49	-	1	-	-	-	0.0%	-	-	-	-
Tax Increment Transfers In	929	724	883	216	879	879	1,175	33.7%	1,140	1,105	1,053	1,035
Proceeds of Long Term Liabilities**	1,000	-	7,000	16,975	7,400	9,944	-	0.0%	-	-	-	-
Total	68,158	72,482	81,246	61,688	63,896	53,320	62,132	16.5%	67,602	68,797	69,999	71,259
Use of Funds:												
Debt Service	7,143	6,650	5,135	18,739	4,484	4,484	8,320	85.5%	10,203	10,602	10,479	10,436
Future Debt Service	-	-	-	-	300	-	-	-	-	-	-	-
General Fund Transfer Out	7,000	7,000	7,990	7,990	7,640	7,003	4,000	-42.9%	7,000	7,000	7,000	7,000
Target Arena Transfer Out	4,383	4,383	4,615	4,615	3,853	3,853	5,000	29.8%	5,000	5,000	5,000	5,000
Debt Service Transfer Out	-	-	-	45	-	-	-	0.0%	-	-	-	-
Sanitation Transfer Out	146	146	146	146	146	146	146	0.0%	146	146	146	146
PW-Traffic & Parking												
Off-Street Parking: City Owned	5,637	5,011	21,341	18,570	20,701	16,618	19,852	19.5%	20,249	20,654	21,067	21,488
Off-Street Parking: State Owned	24,324	11,657	12,029	10,086	13,134	8,000	12,496	56.2%	12,621	12,747	12,875	13,003
Towing	5,657	6,361	4,669	5,140	5,344	5,750	5,273	-8.3%	5,378	5,486	5,596	5,708
On-Street Meters	5,637	5,011	4,466	4,040	3,896	4,602	4,430	-3.7%	4,519	4,609	4,701	4,795
PW-Traffic & Parking Capital**	3,000	2,309	5,500	8,043	10,805	10,153	1,683	-83.4%	3,833	2,000	2,000	2,000
Total	67,634	65,983	65,891	77,414	70,303	60,809	61,200	1.0%	68,949	68,244	68,864	69,577
Change in Net Position	524	6,499	15,355	(15,726)	(6,407)	(7,269)	932	87.2%	(1,347)	553	1,135	1,682
Net Position*	200,407	208,049	221,383	191,501	185,094	184,212	185,144	0.5%	183,797	184,350	185,485	187,167
Total Cash Balance	14,283	21,182	36,516	6,153	(254)	(1,136)	(204)		(1,551)	(998)	137	1,819
Target Cash Reserve	8,455	8,460	7,631	6,938	7,485	7,485	7,389		7,536	7,667	7,841	7,998
Variance Total Cash to Target Cash Reserve	5,828	12,722	28,885	(785)	(7,739)	(8,621)	(7,593)		(9,087)	(8,665)	(7,704)	(6,179)

Notes:
 *Change in Net Position does not include any changes in Balance Sheet items
 **2021 totals include \$3M bond and capital appropriation rollovers

Operating Target = Operating less TAD ramps.



Net Position & Cash Balance

The Parking Fund expects net position to decrease from \$191.5 million at the end of 2020 to \$185.4 million in 2022, due to the COVID-19 pandemic and related losses in revenue.

The City's financial policy requires the fund to carry a cash balance equal to or greater than three month's operating expenses, excluding the State Owned ABC Ramps. The target cash balance at the end of 2022 is \$7.4 million. With a projected cash balance of \$93,000, it leaves the Fund \$7.3 million under the requirement. The Department will continue to monitor the fund as 2022 progresses to ensure the fund returns to a stable state. Additional revenue options, if needed, are being considered along with further reducing operating and capital expenses. Current projections show the Fund slowly increasing the cash balance from 2024 and beyond.

City of Minneapolis 2022 Adopted Budget Financial Plan (in thousands of dollars)												
Municipal Parking Fund												
	2019	2019	2020	2020	2021	2021	2022	% Chg	2023	2024	2025	2026
	Budget	Actual	Budget	Actual	Budget	Projected	Budget	From 2021	Forecast	Forecast	Forecast	Forecast
Source of Funds:												
Charges for Service, Sales/Permits												
Off-Street Parking: City Owned	30,890	30,481	30,519	13,613	20,004	12,468	22,385	79.6%	25,435	25,683	26,543	27,114
Off-Street Parking: State Owned	12,300	13,279	15,800	12,388	14,441	9,003	13,660	51.9%	13,873	14,012	14,152	14,204
Towing	4,544	6,463	5,149	4,824	5,434	6,627	5,539	-16.4%	5,654	5,767	5,882	6,000
On-Street Meters	18,466	21,503	21,895	13,371	15,738	14,401	19,353	34.4%	21,500	21,930	22,369	22,816
Special Assessments	-	-	-	-	-	-	-	0.0%	-	-	-	-
Other Miscellaneous Revenues	-	49	-	1	-	-	-	0.0%	-	-	-	-
Tax Increment Transfers In	829	724	683	218	879	879	1,175	33.7%	1,140	1,105	1,053	1,035
Proceeds of Long Term Liabilities**	1,000	-	7,000	18,675	7,400	9,944	-	0.0%	-	-	-	-
Total	68,158	72,482	81,246	61,688	63,896	53,320	62,132	10.5%	67,802	68,797	69,669	71,256
Use of Funds:												
Debt Service	7,143	6,650	5,135	18,739	4,484	4,484	8,320	85.5%	10,203	10,602	10,479	10,436
Future Debt Service	-	-	-	-	300	-	-	-	-	-	-	-
General Fund Transfer Out	7,000	7,000	7,990	7,990	7,640	7,903	4,000	-42.9%	7,000	7,000	7,000	7,000
Target Arena Transfer Out	4,383	4,383	4,615	4,615	3,853	3,853	5,000	29.8%	5,000	5,000	5,000	5,000
Debt Service Transfer Out	-	-	-	45	-	-	-	0.0%	-	-	-	-
Sanitation Transfer Out	148	148	148	148	148	148	148	0.0%	148	148	148	148
PW-Traffic & Parking												
Off-Street Parking: City Owned	5,637	5,011	21,341	18,570	20,701	16,819	19,852	16.5%	20,249	20,654	21,067	21,488
Off-Street Parking: State Owned	24,324	11,657	12,029	10,098	13,134	9,000	12,498	56.2%	12,621	12,747	12,875	13,003
Towing	5,857	6,361	4,669	5,140	5,344	5,750	5,273	-8.3%	5,378	5,486	5,566	5,708
On-Street Meters	5,637	5,011	4,468	4,040	3,898	4,802	4,430	-3.7%	4,510	4,609	4,701	4,796
PW-Traffic & Parking Capital**	3,000	2,309	5,500	8,043	10,805	8,424	3,115	-63.0%	3,833	2,000	2,000	2,000
Total	67,634	65,983	65,891	77,414	70,303	58,880	62,632	6.4%	68,946	68,244	68,864	69,577
Change in Net Position	524	6,499	15,355	(15,726)	(6,407)	(5,560)	(500)	100.0%	(1,347)	553	1,135	1,682
Net Position*	200,407	206,049	221,383	191,501	185,094	185,641	185,441	-0.3%	184,094	184,647	185,782	187,464
Total Cash Balance	14,283	21,182	36,516	6,153	(254)	569	93		(1,254)	(701)	434	2,116
Target Cash Reserve	8,456	8,480	7,631	6,938	7,485	7,485	7,389		7,536	7,687	7,841	7,998
Variance Total Cash to Target	5,828	12,722	28,885	(785)	(7,739)	(6,892)	(7,296)		(8,790)	(8,388)	(7,407)	(5,882)

*Change in Net Position does not include any changes in Balance Sheet items
 ** 2022 Capital Budget amount includes \$1.4M in rollover appropriations from previous years.



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Sanitary Sewer Fund

2022-2027 Financial Plan

Introduction

The Sanitary Sewer Fund accounts for the activities related to wastewater collection and treatment. Approximately 53.6% of the expense in the Sanitary Sewer Fund's 2022 budget is comprised of contractual payments made to the Metropolitan Council Environmental Services (MCES) for sewage interceptor and treatment related services. The Sanitary Sewer Fund portion is approximately 95.0% of the total paid by the City to MCES with the remaining 5.0% being provided by the Storm Water Fund. The fund also accounts for City services, operations, maintenance, design work, capital programs, transfers, and long-term debt service associated with the sanitary sewer system.

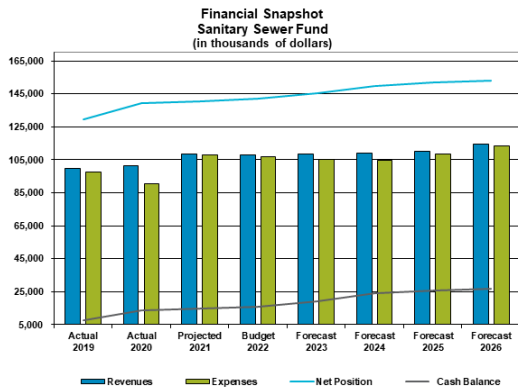
Sanitary sewer sources of funds include monthly billing for sewer services, proceeds from sales of bond used for capital programs, SAC fees and miscellaneous activities. Monthly billing for sewer services is the major source of revenue for sanitary sewer followed by bond sales and SAC fees. SAC fees are offset by expenditures related to the design activities and SAC charges. The Surface Water & Sewer division of the Public Works Department is responsible for the management of operations within this fund.

Historical financial performance

The Sanitary Sewer fund has performed consistently over the last five years up until 2018. In 2018, there were very few bonds issued, thus contributing to lower than normal cash balance. Bond issuance increased in 2019 but not enough to bring cash balance up to a more normal historic level. In 2019, the cash balance improved somewhat to \$7.4 million from \$4.5 million in 2018. Bond issuance increased in 2020 to catch up with prior year bonds not issued and 2020 ended with a cash balance of \$13.5 million. For 2021, we project a cash balance of \$14.6 million and for 2022 through 2026 we expect the cash balance to gradually increase to \$27.0 million due primarily because of larger revenues while keeping expenses under control. Other than 2018 through 2022, the fund has regularly maintained its cash reserve above the three months operating threshold. As a result, the department has been able to use the cash balance to:

- fund operations and construction;
- meet obligations for shared costs and services with other City departments;
- appropriately time the sales of bonds to keep debt financing low;
- structure and restructure the debt schedule for lower interest and payments; and
- control utility rate increases.

The Sanitary Sewer division will continue its major repairs, upgrades, rehabilitation, and cleaning work, paying these out of its operating and capital appropriations. The goal has been to maintain, and build upon, unrestricted cash reserve, and fall upon debt financing only as needed. The outlook for the fund for the next five years looks stable with increasing cash and unrestricted reserve balances.



Current year projections

Revenues

The current operating revenue is projected to be under the budgeted amount of \$91.7 million, by \$4.8 million due to lower SAC revenues by \$3.0 million and lower operating revenues by \$1.8 million because of less activities in Minneapolis due to COVID-19. The lower SAC revenues are offset by correspondingly lower SAC expenses.

Proceeds from prior years' bond sales are available in the arbitrage fund to cover infrastructure related costs. In 2021, \$0.2 million were used from this arbitrage fund from 2020 bond sales. The fund also had \$5.5 million in bond appropriations carried forward from 2020 to be used on future Capital projects.

Sewer Availability Charges, or SAC, are one-time fees collected from residents or businesses for initial connection to the wastewater system. These fee revenues are collected from property owners and developers and passed on to the Metropolitan Council. Therefore, any increase or decrease in SAC revenues corresponds to similar increase or decrease in SAC expenditures.

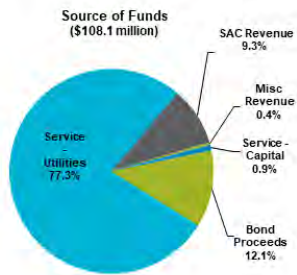
Expense

Operating expenses for 2021 are projected at \$73.0 million compared to the 2021 budget of \$76.8 million. The projected expenses being \$3.8 million under the budgeted amount is due to SAC charges projected at \$3.0 million under budget, but these lower SAC charges are offset by lower SAC revenues.

Net position and cash balance

The Sanitary Sewer fund net position and cash balance are projected to total \$140.4 million and \$14.6 million respectively by the end of 2021.

2022 Budget



Year	Rate (cost per 100 per cubic feet)	% Increase	Average Monthly Bill	Utility Revenue from variable rates
2021	\$4.84	6.6%	\$35.84	\$68.1 million
2022	\$5.01	3.5%	\$37.36	\$71.2 million
2023	\$5.17	3.2%	\$38.82	\$73.4 million
2024	\$5.34	3.3%	\$40.34	\$75.8 million
2025	\$5.53	3.6%	\$41.98	\$78.5 million
2026	\$5.72	3.4%	\$43.62	\$81.2 million

Revenues

Revenues from operations account for 86.9% of the budget with the remaining 13.1% coming from capital programs which is consistent with prior years. For 2022, use of funds is estimated to decrease by 0.9% over 2021’s projections mainly due to increases in debt service by \$4.0 million and Met Council Services by \$1.7 million. Also, capital programs are expected to decrease by \$7.3 million in 2022.

The total revenue budget for the Sanitary Sewer Fund for 2022 is \$108.1 million compared to the 2021 projected revenues of \$108.7 million, a decrease of \$0.6 million, or 0.6%. The majority of the change is a result of a combined: (i) increase in service revenues of \$3.9 million, reflecting increases in monthly utility rates; (ii) an increase in SAC revenues of \$3.0 million; and (iii) a decrease in proceeds from long-term liabilities of \$7.7 million.

Sanitary utility rates

Sanitary sewer rates are comprised of variable and fixed rates. For 2022, the variable sewer rate is proposed to increase to \$5.01 per one hundred cubic feet (one unit, or 748 gallons) compared to \$4.84 for 2021, while the fixed rate is set at \$7.30 for 2022 compared to \$6.80 for 2021. Rates were increased to fund sanitary treatment programs, design, maintain, upgrade and rehab sanitary tunnels, and to pay for debt service and shared meter costs.

Expenses

The total expense budget for 2022 is \$106.7 million compared to the 2021 projected amounts of \$107.7 million, an overall decrease of \$1.0 million, and reflects the following changes from the 2021 projection: (i) increase in Met Council charges of \$1.7 million due to a rate increase; (ii) increase in professional services, upgrades, rehab, repairs, and maintenance work by \$0.1 million in the Sewer Maintenance section; (iii) increase in City services, as established by the allocation model of \$0.6 million; (iv) increase in debt services by \$4.0 million; and (v) decrease in capital programs by \$7.3 million. Capital expenses for 2022 total \$18.6 million, and includes the ongoing inflow/infiltration, sanitary tunnel, and sewer rehab programs.

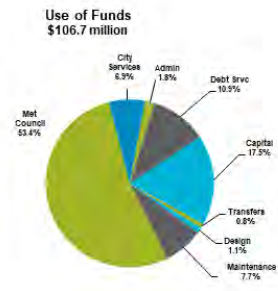
Met Council sets the rate for treatment services, referred to as Municipal Water Charges (MWC), which are allocated regionally to all users of the system, based upon their proportionate use. The largest expense in the Sanitary Sewer Fund is the service charge paid to Metropolitan Council Environmental Services (MCES) for the treatment of wastewater. The estimated payment to MCES for 2022 is \$49.1 million, a 2.8% decrease over 2021. The Sanitary Sewer Fund bears \$46.7 million of this cost with the remaining \$2.4 million paid from the Storm Water Fund. Minneapolis is the largest customer in the MCES system. (Please note this payment is only a portion of the Met Council Environmental Services line as shown on the plan; the SAC payments are included in the plan total).

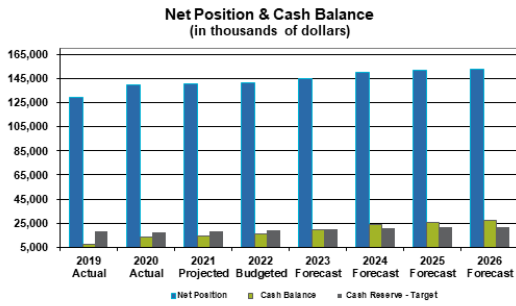
Transfers

A transfer from this fund is made to the Water Fund to cover shared meter expenses. The transfer was initiated in 2012 and will remain a yearly budget item. For 2022, the transfer amount is estimated at \$1.0 million with future year amounts jointly decided in cooperation with the Water department.

Debt service

To date, the Fund's outstanding debt arising from bond financing stands at \$43.2 million at the beginning of 2021. The bonds were sold to finance capital infiltration and inflow programs and upgrade the City's sewer system. For 2022, \$11.6 million is set aside for debt service payments. For the next five years, bond proceeds will be the major source of funding for capital programs. Yearly payments for interest and principal in future years will vary depending on total bond sales.





Net position and cash balance

At the start of 2021, the cash balance was \$13.5 million, with the Fund's net position at \$139.4 million. Based on 2021 projections, the cash balance and net position will increase to \$14.6 million and \$140.4 million respectively by the end of the year. The five years plan forecasts a steady increase, due to increases in utility rates and proceeds from long term liabilities.

The City's policy is to have a cash balance equal to or greater than three months of operating expenses. Therefore, the targeted cash balance for 2022 is \$18.9 million, leaving the fund below the target reserve by \$2.9 million. Through constant monitoring, this cash reserve requirement will be met in years 2024-2026.

Sanitary Sewer Fund

City of Minneapolis 2022 Mayor Recommended Budget Financial Plan (in thousands of dollars)												
Sanitary Sewer Fund												
	2019 Budget	2019 Actual	2020 Final Budget	2020 Year End Actual	2021 Current Budget	2021 Projected Year End	2022 Budget	% Chg from 2021 Projected	2025 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
Source of Funds:												
Charges for Service	70,607	66,903	76,655	72,972	81,505	79,661	83,547	4.9%	86,650	86,889	83,422	96,390
SAC Revenues	15,000	13,962	9,000	10,574	10,000	7,000	10,000	42.9%	10,000	10,000	10,000	10,000
Other Misc Revenues	1,045	852	400	1,724	207	200	400	400	400	400	400	400
Charges for Service - Capital	1,000	1,000	1,000	1,164	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Proceeds from Long Term Liabilities	14,500	15,750	12,000	14,865	13,000	20,667	13,123	-37.1%	10,623	6,000	5,500	6,000
Total	102,436	99,876	99,255	101,248	105,711	108,748	106,070	-0.6%	108,673	100,289	110,322	114,330
Use of Funds:												
PW-Sewer Design	1,638	1,510	1,417	1,208	1,653	1,109	1,219	9.9%	1,251	1,283	1,317	1,351
PW-Sewer Maintenance	9,668	8,950	8,258	9,017	9,119	8,049	9,159	1.4%	9,428	9,662	9,903	10,151
MERF Debt Service - New Plan	210	210	210	210	210	210	210	210	210	210	210	210
Met Council Environment Svcs	51,036	59,798	52,865	54,330	58,137	53,152	56,805	-3.0%	56,140	61,567	64,158	66,857
Payment for City Services	9,041	9,831	9,051	9,728	8,614	8,614	7,186	8.7%	7,305	7,425	7,549	7,673
PW - Sewer Admin	1,439	1,151	1,506	1,470	1,700	1,609	1,809	-3.8%	1,674	1,613	1,483	1,394
Debt Service	5,103	5,899	6,658	6,457	7,597	7,597	11,075	-45.8%	10,168	8,223	6,032	5,341
Future Debt Service	1,494	-	1,725	-	-	-	537	-	1,647	2,662	3,598	5,184
Transfers:												
To Water Fund	693	614	879	879	1,072	1,072	1,017	-5.1%	1,107	1,169	1,299	1,322
PW - Capital Programs	18,500	18,102	14,100	12,012	17,000	25,963	18,623	-26.3%	13,122	12,500	12,500	12,500
Total	95,703	97,800	93,997	90,311	102,502	107,875	106,670	-0.9%	105,270	104,650	108,516	113,183
Change in Net Position	6,733	2,076	5,558	10,938	3,209	1,073	1,400		-3,403	4,636	1,806	1,147
Net Position Balance	128,132	128,444	135,002	139,368	142,577	140,441	141,841		145,244	149,880	151,686	152,833
Total Cash Balance	11,207	7,431	12,689	13,506	16,715	14,579	15,879		19,362	24,016	25,622	26,896
Target Cash Reserve	17,451	18,355	17,577	17,741	19,256	15,381	18,885		19,803	20,500	21,272	22,056
Variance Cash Balance to Target	(6,244)	(10,924)	(4,888)	(4,235)	(2,541)	(8,552)	(2,676)		(4,203)	3,496	4,350	4,840

Solid Waste and Recycling Fund

2022-2027 Financial Plan

Background

The Solid Waste and Recycling Fund provides services related to collection, disposal, and recycling of household waste, yard waste, and problem materials. Graffiti removal and the organics program are additional activities. The Solid Waste Division provides weekly and bi-weekly services for trash, yard-waste, organics, and recycling material pickups. It also operates a solid waste transfer station providing service to over 107,000 households. City crews provide approximately one-half of the solid waste collection service in the City with the other half provided through a contract with a consortium of companies specializing in waste collection.

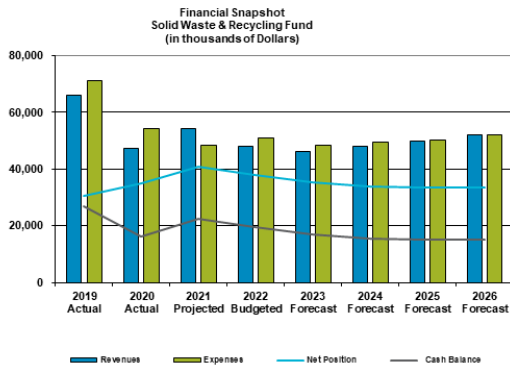
Funding for Solid Waste and Recycling activities is primarily generated from solid waste collection fees through monthly utility bills. The Fund also receives yearly grants from Hennepin County. Additional revenue is generated through recyclable sales, miscellaneous services, graffiti abatement, and organic programs. The division of Solid Waste & Recycling is responsible for the management of the operations within this fund.

Historical financial performance

The overall financial condition of the Solid Waste and Recycling Fund has remained stable over the last five years, despite implementing one-sort and organic programs at an additional cost of \$8.9 million. The Fund has continuously maintained its cash balance above \$16 million, keeping the three-month cash reserve of at least \$10.1 million, and leaving at least \$5.4 million as unrestricted. This changed in 2020 and 2021 as some of the cash balance above the reserve requirement was used to fund part of the new facility. Total revenues for 2020 were at \$47.1 million compared to \$54.2 million in total expenses. An increase in the year's expenditures was expected due to additional investments of \$6.8 million in the new facility at 2600 University Avenue NE. Even with this ongoing facility construction, the fund has been able to:

1. fund new programs - mattress and electronics hauling and recycling;
2. start new initiatives - zero waste studies, litter prevention, step-up interns, and graffiti abatement programs;
3. meet its obligations for shared costs and services with other City departments;
4. finance the Solid Waste Information System (SWIS) replacement project, and upgrade its software support system;
5. replace vehicle, trucks, carts, and other business line equipment on a yearly basis;
6. maintain staffing levels; and
7. control utility rate increases.

The outlook for the Fund for the next five years looks stable although in 2021 the fund expects to issue \$6.3 million of additional debt to finance a portion of the new facility expenses in order to maintain a healthy cash balance in the next five years. A new \$45 million facility was completed in May of 2020 and paid out of fund balance and debt proceeds.



Current year projections

Revenue

For the current year, revenue is projected to reach \$54.3 million compared to \$47.1 million earned in 2020 reflecting an increase of \$7.2 million mainly due to \$6.3 million in bond sales expected in 2021. Solid waste recycling revenue is projected to increase by \$0.9 million compared to 2020 due to a dramatic increase in the market prices of recycled material. Utility revenues and county recycling grants are projected to be realized as budgeted in the current year.

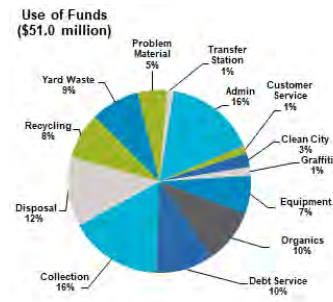
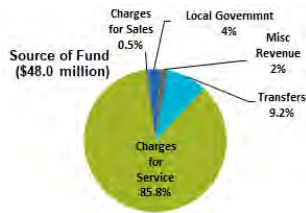
Expense

Operating expenses for 2021 are projected to equal \$48.3 million compared to \$54.2 million spent in 2020, due to \$6.6 million more spent on the new facility in 2020 compared to what is expected in 2021. Additional expenses due to volume increases from people working from home due to COVID-19 are going to be similar for both 2020 and 2021, with Disposal and Organics having the biggest increases.

Net position and cash balance

Since incurring \$6.8 million of capital expenditures in 2020 without issuing any bonds, the cash balance has decreased. To remedy the decrease in cash balance and maintain the 3-month Target Cash Balance, the fund will issue \$6.3 million in bonds in the second half of 2021. For 2021 year-end, net position and cash balance are expected to total \$40.9 million and \$22.5 million respectively.

2022 Budget



Over the last four years, a total of \$28.7 million has been earmarked for a facility improvement to be funded through bonds. The facility was completed in May of 2020 and the Solid Waste personnel moved into the new facilities at that time. For the 2022 budget, there are no more construction costs budgeted for this project.

Revenues

The total revenue budget for 2022 stands at \$48.0 million compared to \$54.3 million in revenue projected for 2021. The decrease of \$6.3 million over the 2021 projection is a result of; (i) increase in service revenue, budgeted at \$41.2 million, which is \$1.7 million higher than the projection for 2021, due to an increase in rates; (ii) \$6.3 million of bonds projected to be issued in 2021 and there are no plans for issuance of bonds in 2022; (iii) decrease in recycling sales budgeted at \$0.2 million for 2022 and estimated at \$1.0 million in 2021.

Expenses

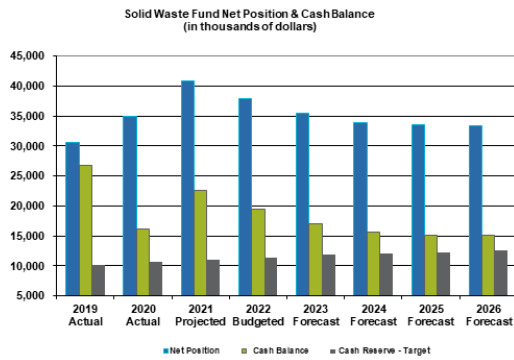
The total expenditure budget for 2022 amounts to \$51.0 million compared to \$48.3 million projected for 2021, an increase of \$2.7 million, or 5.6%. The operating budget totals \$45.7 million and the remaining \$5.3 million is for facility related debt service. The 2022 operating budget, compared to 2021 projections, reflects the following changes: (i) an increase in recycling, yard waste, problem material, and admin of \$2.2 million due to new vendor contracts; (ii) a decrease in equipment and clean city by \$0.4 million due to less equipment purchases and lower volumes; (iii) an increase in debt services by \$0.5 million due to new bonds planned to be issued in 2021.

Transfers

The Solid Waste and Recycling Fund will continue to receive a \$146,000 transfer from the Parking Fund for litter container pick-ups in the downtown area. The Fund has also been receiving an annual transfer from the General Fund for graffiti removal since 2014. For 2022, General Fund transfers total \$325,000. These transfers are expected to continue with variations in programs and amounts.

Debt service

In 2021, the fund plans to issue additional debt and therefore we expect an increase of \$0.5 million in principal and interest payments to \$5.3 million.



Net position and cash balance

The Solid Waste Fund started the year with a cash balance of \$16.1 million and a net position total of \$34.9 million. Based on the 2021 estimates, the cash balance and net position will increase to \$22.5 million and \$40.9 million, respectively. The five-year plan forecasts a level net position of \$33.4 – 37.8 million and a level cash balance of \$15.0 - \$19.5 million, through 2026.

The City’s financial policy requires a fund to maintain a cash balance equal to or greater than three months’ operating expense. Therefore, the target cash balance for 2022 is \$11.4 million, making \$8.1 million available for future fund needs.

Year	Base Rate	% Increase	Dwelling Units	Total Planned Revenue from Utility Fee
2021	\$25.08	0.0%	107,391	\$38.8 million
2022	\$26.46	5.5%	107,391	\$40.6 million
2023	\$27.92	5.5%	107,692	\$42.6 million
2024	\$29.46	5.5%	107,692	\$44.6 million
2025	\$30.93	5.0%	107,692	\$46.5 million
2026	\$32.47	5.0%	107,692	\$48.5 million

Solid waste utility rates

The Department proposes an increase of the base rate for collection and hauling to \$26.46 per dwelling unit, an increase over the 2021 utility rate of \$1.38 or 5.5%, due to the 10% increase in volume that the fund carries the expense for. The number of dwelling units at the end of June 2021 is 107,692, an increase of 169 units compared to end of 2020. The fixed rate for small and large carts remains the same at \$2.00 and \$5.00 for the foreseeable future.

Solid Waste Financial Plan

City of Minneapolis 2022 Mayor Recommended Budget Financial Plan (in thousands of dollars)												
Solid Waste & Recycling Fund												
	2016	2019	2020	2020	2021	2021	% Chg	2023	2024	2025	2026	
	Budget	Actual	Final Budget	Year End Actual	Current Budget	Projected Year End	2022 Budget	From 2021 Projected	Forecast	Forecast	Forecast	Forecast
Source of Funds:												
Local Government & Other Grants	1,788	1,854	1,689	1,824	1,671	1,800	1,422	-21.6%	1,422	1,422	1,423	1,423
Charges for Service	38,508	38,628	38,305	38,449	38,424	38,525	41,202	4.2%	43,229	45,227	47,144	48,158
Charges for Sales	350	175	150	98	150	1,050	235	-78.6%	230	234	236	244
Special Assessments	-	31	-	199	-	-	-	0.0%	-	-	-	-
Other Misc Revenues, Rents	758	695	758	432	724	964	734	-24.9%	738	730	738	734
Long Term Proceeds - Capital	-	20,643	-	338	-	6,300	-	100.0%	-	-	-	-
Operating Transfers in:												
From Capital	-	-	-	-	-	-	-	-	-	-	-	-
Parking Fund	148	148	148	148	148	148	148	0.0%	148	148	148	148
General Fund - Grants	325	325	325	325	325	325	325	0.0%	325	325	325	325
Bond Redemption Fund	3,523	3,523	4,324	4,324	4,138	4,138	3,853	0.0%	-	-	-	-
Total	45,488	65,973	48,670	47,125	48,576	54,269	47,997	-11.5%	48,092	48,108	50,044	52,077
Use of Funds:												
Collection	7,734	7,955	7,223	7,795	8,051	8,051	9,382	4.1%	8,547	8,716	8,892	9,075
Disposal	5,221	5,131	4,710	6,150	5,758	6,200	6,266	0.8%	6,361	6,503	6,639	6,771
Recycle	4,191	3,946	3,731	3,807	4,322	3,650	4,167	9.9%	4,281	4,369	4,454	4,543
Yard Waste	3,468	3,080	3,048	3,171	3,340	3,300	4,379	36.6%	4,467	4,530	4,647	4,745
Project Material	2,518	2,407	2,258	2,835	2,590	2,500	2,668	9.9%	2,720	2,774	2,828	2,886
Transfer Stations	820	779	858	653	560	545	571	11.5%	562	564	566	578
Asphalt	7,688	7,903	7,505	6,973	7,784	7,700	8,187	6.3%	8,351	8,518	8,688	8,862
Customer Service	695	633	680	650	689	650	713	9.7%	727	742	757	772
Clean City	1,567	1,213	1,500	1,406	1,424	1,308	1,274	-2.0%	1,299	1,325	1,352	1,379
Graffiti	837	588	622	392	691	720	750	4.2%	765	781	796	812
Equipment	3,814	3,068	4,263	4,495	3,910	3,790	3,441	9.2%	4,000	4,330	4,158	4,304
Utilities	4,601	4,104	4,128	4,541	4,672	4,700	4,888	4.2%	4,999	5,095	5,198	5,302
Capital Program	-	28,623	-	5,779	-	200	-	-	-	-	-	-
Debt Service	4,172	3,744	4,997	4,997	4,835	4,830	5,307	9.9%	1,348	1,348	1,413	2,052
Total	47,527	71,964	45,319	54,189	48,532	48,308	51,016	5.8%	48,504	49,682	50,408	52,202
Change in Net Position	(2,039)	3,782	1,351	(7,064)	(1,956)	5,960	(3,021)		(2,434)	(1,554)	(365)	(128)
Net Position Balance	24,814	30,655	32,005	34,909	32,852	40,968	37,847		35,413	33,859	33,494	33,366
Cash Balance	26,470	26,720	28,071	16,061	14,125	22,541	19,620		17,096	15,302	15,187	15,042
Target Cash Reserve	10,638	10,124	10,681	10,686	10,638	10,929	11,428		11,784	12,079	12,348	12,537
Variance Cash Balance to Target	17,832	16,596	17,390	5,375	3,487	11,612	8,192		5,312	3,223	2,839	2,505



[City of Minneapolis website](https://www.minneapolis.gov)

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Storm Water Fund

2022-2027 Financial Plan

Introduction

The storm water collection and street cleaning programs make up the budget for the Storm Water Fund. The fund accounts for storm design work, construction, street cleaning activities and maintenance of the city's storm drainage system. A portion of the Storm Water fund is used for sanitary water interceptor and treatment services, a function that is carried out by Metropolitan Council Environmental Services (MCES). The Storm Water Fund portion is approximately 5.0% of the total paid by the City to MCES with the main portion of 95.0% being provided by the Sanitary Sewer Fund. The street cleaning activities is a function of the Transportation Maintenance and Repair division of the Public Works department, with funds provided by the Storm Water fund.

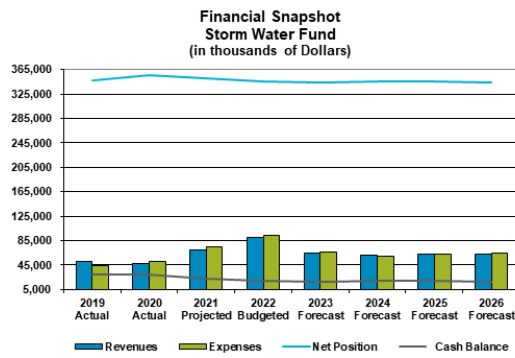
Fund resources include monthly utility billing for storm drainage services, quarterly reimbursement for maintenance services provided to the State and County, reimbursement for design work, services provided to other city departments and outside parties, and proceeds from long term liabilities and grants. The Surface Water & Sewer division is responsible for the management of operations within this fund.

Historical financial performance

The Storm Water Fund has performed well in the last five years, maintaining a cash balance above \$25 million, and keeping the three-month operating cash reserve of \$7.0 million and an unreserved balance of \$21.6 million at the end of 2020. It has consistently generated operating revenues in excess of operating expenses by \$10 million. As a result, the Fund has been able to:

1. Pay off all outstanding bonds and debts issued prior to 2019;
2. Increase personnel for infrastructure and construction programs;
3. Increase capital expenditures for the future years;
4. Meet its obligations for shared costs and services with other City departments;
5. Restructure future debt financing; and
6. Control utility rates.

The fund will continue with design work, storm water tunnel repair, storm water rehabilitation, televising and cleaning in addition to flood mitigation and various vegetation maintenance work using both operating and capital appropriations. The goal has been to maintain and rely on unrestricted cash reserves and fund balance, and to use debt financing only as needed. With a substantial unrestricted reserve, the fund plans to spend increasingly on capital programs, infrastructure, and major repairs over the next five years.



Revenues

For the current year, operating revenue is projected to come in at \$44.8 million, the same amount as budgeted. The utility rate for the current year is \$13.62 per equivalent storm units (ESU) compared to \$13.42 for 2020. Per signed agreement, the maintenance revenue from the State and County will be realized in full as budgeted. Design work and capital related revenues are dependent on capital activities; so as capital expenditures increase, bond revenues and reimbursement increase.

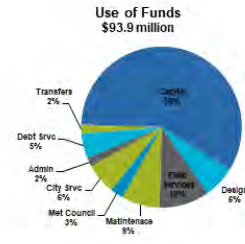
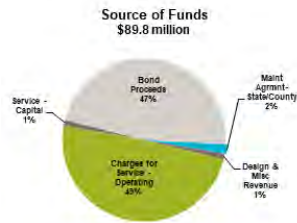
Expenses

Operating expenses for 2021 are projected at \$30.2 million for the year. In capital programs, \$41.2 million is projected to be spent in the current year which is \$14.7 million more than budgeted. Transfer for shared costs, estimated at \$1.7 million, will be expended as budgeted.

Net position and cash balance

The cash balance and net position have remained steady over the past five years. For the current year, net position and cash balance are projected to total \$350.1 million, and \$23.3 million respectively. These are decreases from 2020 actual amounts due to large capital expenditures related to the Central City Tunnel project.

2022 Budget



Revenues from operations account for 52.0% of the budget with the remaining 48.0% coming from the capital program as bond proceeds and service charges. With significant increases in capital expenditures planned for next five years, funds from bond sales are in the plan in order to maintain a positive cash balance. Expenses from operations account for 34.8% of the total budget with 58.4% allocated for capital, 1.8% for transfers, and 5.0% for debt services. The combined sewer flow program has been discontinued from the operating budget but will continue in the capital program.

Revenues

The 2022 revenue budget is \$89.8 million, compared to \$69.6 million projected for 2021, reflecting an increase of \$20.2 million. This is due to combined increases in: (i) service revenues by \$1.1 million, due to increases in monthly utility rates; (ii) increase in maintenance revenues by \$0.2 million as per State and County schedule; (iii) increase in capital revenues by \$27.6 million, due to increases in long term financing of the Central City Tunnel project; (iv) and a decrease by \$9.3 million in grants/proceeds others, due to \$8.5 million of state bonding and a \$0.8 million grant for the Bassett Creek project in 2021 that will not be received in 2022.

Expenses

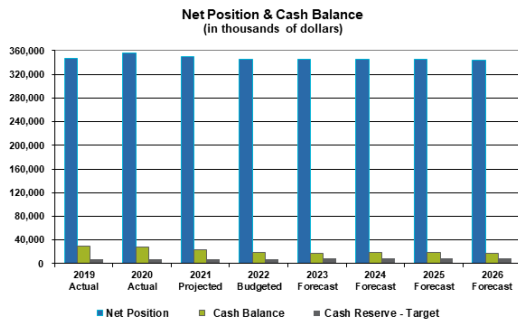
The 2022 total expense budget for the Storm Water Fund is \$93.9 million, an increase of \$19.0 million from the 2021 projection with the following changes: (i) increase in storm design work by \$1.8 million (ii) decrease in street cleaning activities by \$0.3 million (iii) increase in storm drainage maintenance of \$0.4 million (iv) increase in debt services by \$2.8 million; (v) increase in administration expense by \$0.5 million (vi) and an increase in capital programs by \$13.6 million due to the Central City Tunnel project. Capital expenses for 2022 total \$54.8 million and include combined sewer overflow, storm tunnel rehab, flood mitigation, and storm-paving programs. These are designated to be funded from cash reserves and bond proceeds. The tunnel rehab program is seeing a significant increase in 2021.

Transfers

Transfers out of this fund are for an environmental services program in the General Fund which is fixed at \$110,000. An additional of \$1.6 million transfer is the Storm Water Fund's contribution to the Paving program. These transfers will remain a yearly budget item on an ongoing basis.

Debt service

The fund paid off all its previous debt service obligations in 2016. Bond funded programs started again in 2019. As a result, debt service payments of \$1.9 million are estimated for 2021. For 2022, debt service payments of \$4.7 million are budgeted.



Net position and cash balance

The Storm Water Fund started 2021 with a cash balance of \$28.7 million and a net position total of \$355.4 million. Both the cash balance and net position are projected to decrease in 2021 due to the Central City Tunnel project and projections for 2021 year-end are a cash balance of \$23.3 million and a net position of \$350.1 million. The five-year plan projects a level cash balance between \$16.7 million and \$19.2 million, and a level net position between \$343.5 million and \$346 million.

The city financial policy requires the fund to carry a cash balance equal to or greater than three months of operating expenses. The target cash balance for 2022 is \$8.2 million making an estimated \$11.0 million available as an unrestricted amount to fund capital programs, debt services and transfers.

Year	Rate per ESU (Equivalent Storm Water Unit)	% Increase	Total Planned Revenue from Utility Fee
2021	\$13.62	1.5%	\$42.6 million
2022	\$14.03	3.0%	\$43.9 million
2023	\$14.45	3.0%	\$45.2 million
2024	\$14.88	3.0%	\$46.6 million
2025	\$15.32	3.0%	\$48.0 million
2026	\$15.78	3.0%	\$49.4 million

Storm water utility rates

The Department proposed a storm water utility rate of \$14.03 per ESU for 2022, which is an increase of \$0.41 over the 2021 rate. It was increased to fund operations, transfers, debt services, and capital programs.

Storm Water Fund Financial Plan

City of Minneapolis 2022 Council Adopted Budget Financial Plan (in thousands of dollars)												
Storm Water Fund												
	2019 Budget	2019 Actual	2020 Final Budget	2020 Year End Actual	2021 Current Budget	2021 Projected Year End	2022 Budget	% Chg From 2021 Projector	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
Source of Funds:												
Federal Government												
State Government	1,348	1,312	1,400	1,347	1,160	1,181	1,307	12.5%	1,338	1,374	1,412	1,453
Local Government	375	358	530	1,144	358	338	397	2.2%	360	384	384	387
Charges for Service/Operating	40,705	41,213	42,220	42,260	42,849	43,774	43,905	2.7%	45,259	46,574	47,884	49,388
Design & Misc Revenues	1,352	1,436		1,094	828	428	1,051	148.7%	1,051	1,051	1,051	1,051
Special Assessments		60	75	141	75	75	75		75	75	75	75
Grants/Proceeds/Other - Capital		1,500				8,310		100.0%				
Charges for Service-Capital	2,000	303	2,000	80	1,600	1,000	1,000	100.0%	1,000	1,000	1,000	1,000
Proceeds of Long Term Liabilities	8,500	4,870	1,000	1,425	15,500	14,800	42,122	100.0%	15,723	15,300	16,300	16,300
Total:	52,308	50,921	47,228	47,485	61,267	(6,800)	89,821	28.0%	84,774	89,738	92,154	93,642
Use of Funds:												
PW-Storm Design	5,575	5,529	4,910	4,383	5,606	4,305	6,047	40.8%	6,277	6,508	6,626	6,752
PW-Field Services	9,945	9,974	9,132	9,600	9,811	9,709	6,488	2.8%	10,859	11,183	11,022	11,870
PW-Storm Maintenance	7,620	8,194	8,161	9,971	9,772	9,998	7,254	5.5%	7,744	7,914	8,088	8,200
Metropolitan Council	2,205	2,221	2,301	2,301	2,525	2,525	2,454	3.8%	2,577	2,708	2,841	2,983
Payment for City Services	5,237	4,965	5,181	4,770	5,079	5,579	3,570	3.2%	3,967	4,055	4,153	4,348
PW-Admin	1,527	1,647	1,684	1,110	1,588	1,145	1,840	43.2%	1,834	1,879	1,925	1,974
Cash Service		337	741	710	1,931	1,831	4,197	117.5%	4,088	2,111	2,028	1,885
Future Debt Service	801		808				500	100.0%	3,519	3,519	5,011	6,205
Transfers	(1,640)	(1,844)	1,855	(1,855)	1,871	(1,871)	1,887	1.0%	1,702	1,716	1,754	1,751
To General Fund												
To Debt Service (w/ MERRI Limits)												
To BSF Fund												
To S&T Insurance Fund												
Finance Disbursement												
Human Resources												
PW Capital	18,735	11,840	18,612	20,445	28,500	41,160	54,623	33.2%	31,723	18,300	18,300	(7,300)
Total:	52,945	43,212	48,735	51,005	61,981	74,924	93,640	25.4%	86,062	89,198	92,237	93,304
Def Capital Proj - New Funds												
Change in Net Position:	(677)	7,811	493	(3,520)	(714)	(8,322)	(4,119)		(1,308)	542	(89)	(1,682)
Net Position:	308,826	347,314	347,707	358,415	354,701	350,093	345,975		344,666	345,209	345,128	343,487
Total Cash Balance:	29,052	35,577	30,079	23,867	27,953	23,345	19,327		17,916	16,459	15,316	16,717
Target Cash Reserve:	8,027	7,372	7,195	7,049	7,970	7,541	8,183		8,812	8,082	9,289	9,523
Variance Cash Balance to Target:	18,025	22,205	22,875	17,618	19,984	15,805	11,145		9,104	9,397	9,089	7,195



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Water Treatment and Distribution Fund

2022-2027 Financial Plan

Introduction

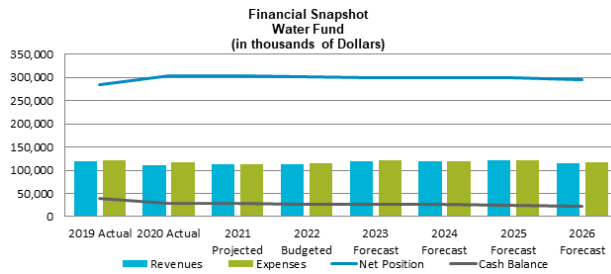
The Public Works Water Treatment and Distribution Services Fund accounts for the administration, operation, maintenance, and capital investments of the water treatment and distribution system of the City of Minneapolis. The Water Treatment and Distribution Services Division sources, treats, and distributes drinking water to retail customers in the City and provides water for fire protection and other City uses. In addition, the Division sells water to the wholesale customers of the Cities of Bloomington, Columbia Heights, Hilltop, Golden Valley, New Hope, Crystal, and Edina, along with the Metropolitan Airports Commission.

Monthly billing for water sales is the main source of revenue for this fund. The City's Public Works Water Treatment and Distribution Services Division is responsible for the management of operations within this enterprise fund.

Historical financial performance

The net position of the Water Fund increased over the past five years due primarily to scheduled rate increases and deferrals on some major capital improvement plans and investments. The fund has performed consistently over the previous five years with its cash balance continuously maintained well above its three-month operating cash reserve requirement.

The long-term financial status of the fund looks stable with cash reserve projections between \$21.8 and \$27.3 million over the next five years. Capital projects planned for future years will continue to be funded with a combination of cash reserves and debt financing. This will be accomplished while keeping the increase to the average monthly residential bill under four percent annually.



Current year projections

Revenues

The 2021 operating revenues are projected to total \$86.5 million, or 97.7% of the 2021 budgeted amount of \$88.6 million. This projection reflects actual usage and the consideration of COVID-19 on water retail sales. Proceeds from bonds and notes, with a projection of \$24.3 million, are expected to surpass the budgeted amount due to proceeds from work on delayed projects.

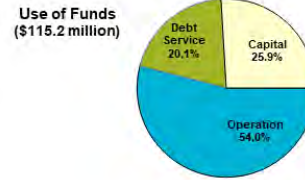
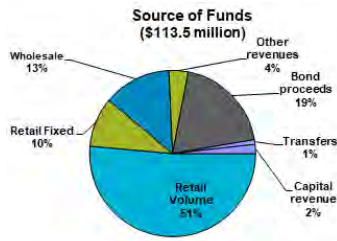
Expense

The 2021 operating expenses are projected to total \$56.0 million, or 90.9% of the 2021 budget of \$61.7 million. This reflects an increase of \$3.4 million over 2020 actuals but falls in line with the previous two years. Capital expenses are expected to be higher than the original budget for 2021 due to work on delayed projects.

Net position and cash balance

The Water Fund net position is projected to decrease by \$158,000 in 2021 to a total of \$303.1 million. The cash balance is projected to decrease to \$29.0 million at year end but this will be sufficient to cover the three-month operating reserve requirement of \$13.8 million and provide \$15.2 million in funds for future years.

2022 Budget



Operating expenses of \$62.2 million for 2022 are in line with the 2021 budgeted amount with an increase of \$0.5 million, or 0.8%. Similarly, operating revenues with a total of \$88.6 million are comparable to 2021 with a decrease of only \$46,000. Planned improvements of the water treatment and distribution systems are expected to lead to an increase in capital expenses and the related bond sale proceeds during the next few years.

Revenues

The total revenue budget for 2022 is \$113.5 million compared to the projected revenues of \$113.7 million for 2021, a decrease of \$0.2 million, or 0.2%. This is due almost entirely to a \$2.4 million decrease in debt proceeds from capital projects that were carried over from prior years to 2021.

Expenses

The 2022 expense budget total is \$115.2 million, an increase of \$1.4 million over 2021 projected expenses of \$113.9 million. The expense budget includes operating costs, capital improvement programs, and debt services. Capital programs include improvements to the water distribution system, treatment infrastructure improvements, rehabilitation of the Fridley Filter Plant and replacement of the Distribution Maintenance Facility. The 2022 capital budget of \$29.9 million is a decrease from 2021 projected capital expenses of \$38.0 million. The 2021 projected expenses were higher due mainly to work on capital projects carried over from years prior to 2021.

Transfers

For 2022, the transfer revenue of \$1,046,000 consists primarily of a \$1,017,437 operating transfer from the Sanitary Sewer Fund for its share of the cost of the meter shop. This is an ongoing transfer that is adjusted annually based on actual metering expenses incurred. An additional annual transfer of \$29,000 comes from the General Fund relating to the cost of rent for City Hall.

Debt Service

The debt service total of \$23.2 million for 2022 is made up of the bonds and notes required to finance the Water Fund's capital construction program. As of November 2021, the fund's total outstanding debt was \$153.7 million with current debt service running through 2036. Future debt issuance will increase the amount owed and lengthen the payoff schedule.

Projected Revenue from Wholesale Water Sales

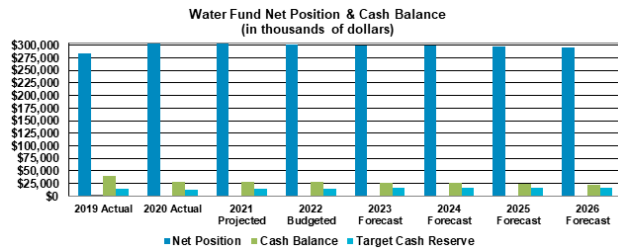
Year	% Change	Total Revenue Earned from Utility Fee - Wholesale
2022	0.4%	\$15.0 Million
2023	3.5%	\$15.5 Million
2024	3.4%	\$16.0 Million
2025	3.5%	\$16.6 Million
2026	3.4%	\$17.2 Million

Water utility rates

The 2022 budget includes a fixed rate charge of \$6.50 based on meter size and a variable rate charge of \$3.68/unit. The fixed rate charge helps to cover the fixed costs of operating the utility which increases the utility's financial stability as it continues to operate in an environment of declining consumption due to conservation efforts. There is an increase of \$1.00 to the fixed rate charge in 2022 and no change in the variable rate. There were no increases in either rates from 2020 to 2021.

Projected Revenue from Retail Water Sales

Year	Fixed Rate (5/8 " Meter)	Rate (cost per 100 cubic feet)	Total Cost Per Month for Average Consumer	Total % Change	Total Monthly Cost Increase per Household	Total Planned Revenue from Utility Fee
2022	\$6.50	\$3.68	\$32.26	3.2%	\$1.00	\$69.3 Million
2023	\$7.50	\$3.70	\$33.40	3.5%	\$1.14	\$71.3 Million
2024	\$8.50	\$3.72	\$34.54	3.4%	\$1.14	\$73.3 Million
2025	\$9.50	\$3.75	\$35.75	3.5%	\$1.21	\$75.5 Million
2026	\$10.50	\$3.78	\$36.96	3.3%	\$1.21	\$77.6 Million



Net position and cash balance

The 2020 cash balance was \$29.2 million and the Water Fund’s net position totaled \$303.3 million. The cash balance and net position are projected to decrease to \$29.0 million and \$303.1 million respectively in 2021. Increased capital expenses are the main reason for this small decrease in cash balance.

The City’s policy is to have a cash balance equal to or greater than three months of operating expenses. Therefore, the targeted cash balance in 2022 is \$15.3 million, leaving \$11.9 million available as an unrestricted amount. Throughout the five-year plan the projected cash balances remain above \$21.8 million, which complies with the three-month operating reserve requirement.

Proposed budget

The Council approves a fixed rate charge of \$6.50 and a variable rate charge of \$3.68/unit for 2022. This is an increase of \$1.00 in the fixed charge rate and no change in the variable rate compared to 2021.

Water Treatment and Distribution Fund

2022 Adopted Budget													
Financial Plan (in thousands of dollars)													
Water Fund													
	2019	2019	2021	2021	2021	2021	2022	% Chg	2021	2024	2025	2026	
	Budget	Actual	Budget	Actual	Budget	Forecast	Budget	Forecast	From 2021	Forecast	Forecast	Forecast	
Source of Funds:													
Water Sales - Retail													
Volume Rate	60,484	58,718	61,501	61,501	58,208	60,251	57,683	-5.2%	58,876	58,392	56,485	55,984	
Fixed Rate	8,217	8,448	9,038	9,038	9,292	9,038	9,303	10.2%	12,881	14,349	16,037	17,725	
Water Sales - Wholesale	34,210	33,893	35,127	35,127	34,721	34,919	35,300	14.2%	33,517	36,342	38,881	37,361	
Other Operating Revenues**	5,380	4,251	4,696	4,696	4,741	4,398	3,909	-4.2%	4,281	4,324	4,368	4,412	
Proceeds of Long Term Debt***	17,880	39,468	24,263	27,489	22,703	18,525	24,327	21.8%	23,853	22,323	20,383	11,380	
Transfers													
From General Fund for Motor Shop	393	879	879	879	879	1,012	1,012	1.9%	1,017	1,168	1,289	1,323	
From Property Services						212	212						
From General Fund	29	29	29	29	29	41	41	20	-88.9%	29	29	29	
Nonrestricted Capital Revenue	2,000	1,707	2,000	2,000	1,715	2,000	1,532	-23.4%	2,000	2,000	2,000	2,000	
Total	139,488	176,219	178,844	190,746	188,686	194,486	173,796	-10.2%	179,636	176,226	168,768	153,983	
Use of Funds:													
Payment for City Services													
Administration & Business Svcs	1,098	3,123	3,175	3,585	3,721	3,473	3,235	-3.7%	3,824	3,916	4,011	4,107	
Engineering	1,482	1,463	1,587	1,578	1,493	1,575	1,398	-2.4%	2,492	2,484	2,307	2,362	
Operations	31,166	27,420	29,983	29,227	28,106	29,846	27,422	-22.8%	29,843	29,149	22,968	20,414	
City Admin	10,869	9,700	10,333	8,948	8,391	10,289	9,869	9.8%	10,842	10,793	11,049	11,312	
Water Shop	1,740	1,892	1,837	1,788	1,789	1,444	1,081	-3.9%	1,324	1,372	1,411	1,461	
Construction	4,889	7,893	8,832	8,836	8,236	8,221	8,000	-9.3%	8,827	9,086	9,164	9,817	
Operating Expenses	61,375	66,400	61,833	58,236	52,681	61,685	58,040	-6.2%	64,034	66,363	67,168	68,779	
Debt Service	17,943	19,338	19,319	19,319	18,779	19,615	19,810	20.6%	4.2%	19,141	17,124	17,190	17,183
Future Debt Service	2,547		1,444	1,443		200	2,038	100.0%	4,307	6,420	8,393	11,241	
Capital**	38,389	48,384	41,075	41,420	44,611	48,526	38,617	-21.4%	43,835	38,321	29,899	19,388	
Total	179,247	172,760	184,831	184,436	178,098	189,226	173,239	-1.2%	201,789	176,492	172,293	176,201	
Change in Net Position	(3,759)	(2,541)	(7,987)	(11,231)	(8,331)	2,439	(1,961)	(7.2%)	(17,235)	(231)	(17,408)	(24,818)	
Net Position	240,876	239,247	276,761	265,636	253,225	252,620	251,397		201,712	236,569	236,441	239,873	
Total Cash Balance	39,783		23,718	23,718	23,617	23,020	21,234		23,020	23,523	24,370	21,782	
Target Cash Reserve	14,123		15,171	15,171	15,423	15,820	15,334		15,725	16,174	16,361	16,500	
Excess Operating Cash to Target	25,660		8,547	8,547	8,194	7,196	5,900		7,295	7,349	7,909	5,282	

* Includes fees for city services that are received and updated every two years in order to ensure recovery.
 ** The unused 2017, 2018, 2019, and 2020 Budgetary Capital amounts and proceeds from long term debt have been reflected in 2021 projections.

Engineering Materials & Testing Fund

2022-2027 Financial Plan

Introduction

The Engineering, Materials and Testing Internal Service Fund accounts for transactions related to City purchases of hot-mix asphalt and ready-mix concrete and the related quality control activities for the placement of these materials to assure compliance with State and Federal standards and specifications. The Engineering Laboratory, a component of this fund, provides these quality control activities. In addition, the Engineering Laboratory is responsible for construction inspection and testing services, maintaining a laboratory for testing construction materials, performing geotechnical evaluations, and coordinating related environmental field services. The Public Works Department is responsible for management of operations within the fund.

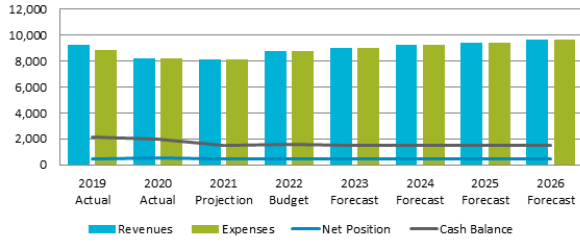
This fund generates revenues from testing and inspection services provided by the Engineering Laboratory and also from the sale of concrete and asphalt from outside vendors to other City departments. A cost allocation model determines product costs to allow the fund to generate revenues that match operating expenses. The Engineering Laboratory continually compares its rates with those of the private sector that provides comparable services. Historically, the Laboratory's hourly rate has been significantly lower than that of the private sector while generating adequate revenue to cover the fund's direct and indirect expenses.

Historical financial performance

The rates charged by the fund are reviewed on an annual basis to determine the amount of revenue needed to cover expenses of the fund. The overhead rate applied to the procurement and sale of asphalt and concrete remained constant for the last 5 years, but the rates charged for inspection services and laboratory testing were reduced in 2020. In addition to the rates charged, the revenues and expenses fluctuate each year based upon the amount and size of projects.

From year-end 2013 to year-end 2020, the fund's net position has decreased from \$2 million to \$515k. The most significant factor in this decrease was the recording of pension liabilities beginning in 2015 due to GASB No. 68. The reduction to net position was also due to the decrease in laboratory service fees and the decrease in overhead rates on asphalt and concrete in 2014, which was offset by operating gains of \$416 thousand in 2013 and \$5 thousand in 2020. From year-end 2013 to year-end 2020, the cash balance was \$2.1 million in 2013 and \$2.0 million in 2020.

Financial Snapshot
Engineering, Materials and Testing
(in thousands of Dollars)



Current year projections

Revenues

The 2021 revenues are projected to be \$8.2 million, which is a 9.9% decrease compared to the 2021 budgeted revenue of \$9.0 million. This decrease is mainly because revenue throughout the year is dependent upon several factors such as weather and the timing of construction projects, some of which have been delayed or cancelled due to the COVID19 pandemic situation. These variables can result in variances in the amount of revenue (and expenses) recorded throughout the year. Prior to 2017, the sale of concrete and asphalt were offset against the expense. Starting in 2017, the purchases and sale of concrete and asphalt were no longer offset, and the full amount of expense and revenue was reported on the financial statements.

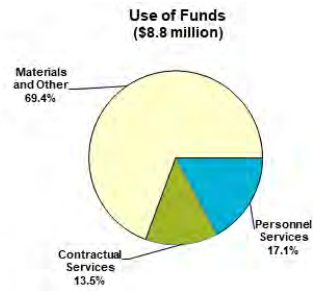
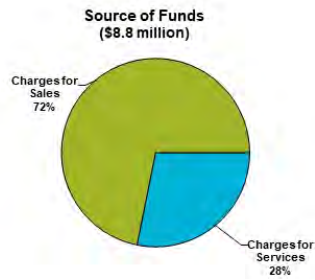
Expense

The 2021 expense is projected to be \$8.2 million, which is a 9.8% decrease from the 2021 budgeted expense of \$9.0 million. As noted above, expenses throughout the year are dependent upon several factors such as weather and the timing of construction projects, some of which have been delayed or cancelled due to the COVID19 pandemic situation. As stated earlier, starting in 2017 the purchase of concrete and asphalt is reported at cost instead of being offset by sales.

Net position and cash balance

The fund’s projected net position at the end of 2021 is \$510 thousand, which is a 1.0% decrease compared to the budgeted ending net position of \$515 thousand. The fund’s projected and budgeted cash balance at the end of 2021 is \$2.0 million.

2022 Budget



Revenues

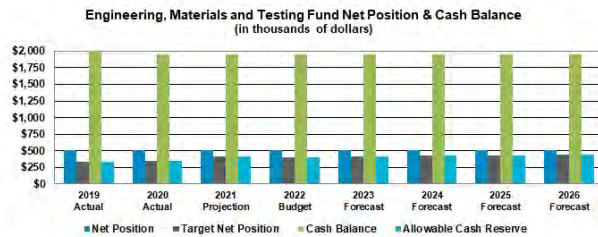
The 2022 revenue budget is \$8.8 million, an increase of 7.7% from the 2021 projected revenue of \$8.2 million due to expected increase of City projects and maintenance activities in 2022 as COVID19 pandemic declines.

The 2022 revenue budget of \$8.8 million shows a decrease of \$262 thousand compared to the 2021 revenue budget of \$9.0 million since the 2022 budget assumption is expected to have similar trend as 2021 projections.

Expenses

The 2022 expense budget is \$8.8 million, an increase of 7.7% from the 2021 projected expense of \$8.2 million. This variance is due to the lower 2021 projected expense as a result of the 2021 budget reductions due to COVID19.

The 2022 expense budget of \$8.8 million is a decrease of \$262 thousand compared to the 2021 expense budget of \$9.0 million. This variance is mainly because the 2022 budget assumption is expected to have a similar trend as 2021 projections.



Net position and cash balance

The net position is projected to be \$510 thousand at the end of 2021 and 2022. The financial policy requires that the fund maintains a net position at least equal to 15.0% of the operating budget excluding materials and related costs. For the year ending 2022, the budgeted net position is \$510 thousand, which is \$106 thousand over the benchmark of \$404 thousand.

The cash balance is projected to be \$2.0 million at the end of 2021 and 2022. Financial reserve policies for the Engineering, Materials and Testing fund requires that the cash balance should not be less than 15.0% of the operating budget excluding materials and related costs, or \$404 thousand for 2021. The fund is expected to exceed the benchmark by \$1.5 million in 2022.

Transfers

There are no transfers scheduled in 2022 for this fund.

Debt Service

This fund does not have any debt service liabilities.

Engineering Materials & Testing Fund

City of Minneapolis 2022 Council Adopted Budget Financial Plan (in thousands of dollars) Engineering, Materials and Testing (Fund: 06000)													
	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Projected	2022 Budget	% Chg From 2021 Projected	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
Source of Funds:													
Charges for Services	2,007	2,650	2,536	2,292	2,557	2,055	2,475	20%	2,537	2,600	2,665	2,732	2,800
Charges for Sales	6,489	6,592	6,489	5,889	6,489	6,099	6,309	3%	6,467	6,629	6,795	6,965	7,139
Total	8,496	9,242	9,025	8,181	9,046	8,154	8,784	8%	9,004	9,229	9,460	9,697	9,939
Use of Funds:													
Personnel Services	1,410	1,319	1,173	1,282	1,445	1,292	1,504	16%	1,542	1,581	1,621	1,662	1,704
Contractual Services	808	1,164	1,181	1,185	1,345	971	1,187	22%	1,217	1,247	1,278	1,310	1,343
Materials and Other	6,269	6,357	6,253	5,759	6,256	5,896	6,092	3%	6,244	6,400	6,560	6,724	6,892
Total	8,487	8,840	8,607	8,226	9,046	8,159	8,784	8%	9,004	9,229	9,460	9,697	9,939
Change in Net Position¹	10	89	418	5	-	(5)	-	-	-	-	-	-	-
Net Position¹	430	510	928	515	515	510	510	0%	510	510	510	510	510
Total Cash Balance	1,650	2,132	2,550	1,955	1,955	1,950	1,950		1,950	1,950	1,950	1,950	1,950
Operating Cash balance	1,650	2,132	2,550	1,955	1,955	1,950	1,950		1,950	1,950	1,950	1,950	1,950
Target Cash Reserve³	333	333	353	353	419	419	404		414	424	435	446	457
Variance Operating Cash to Target	1,317	1,799	2,197	1,602	1,536	1,531	1,546		1,536	1,526	1,515	1,504	1,493

¹Change in net position, Net Position and Total Cash Balance for 2019 & 2020 actuals are CFAR values.
²The target cash reserve and the Target Net Position are in accordance with the financial reserve policy for internal service funds. The cash reserve and the Target Net position for the Engineering, Materials and Testing Fund should be maintained at a minimum of 15% of the operating budget, excluding materials and related costs.



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Fleet Services Fund

2022-2027 Financial Plan

Introduction

The Fleet Services Internal Service Fund manages the acquisition, maintenance and disposal of approximately 1,700 units of equipment, primarily the City's fleet of vehicles, including police cars, fire trucks, snowplows, sedans and pickup trucks along with off-road equipment. This fund provides the services of technicians to maintain the equipment. In addition, the fund manages the field coordination of City-owned and contractual equipment and operators as well as the procurement and sale of fuel for these vehicles. The Public Works Department is responsible for management of the operations within the fund.

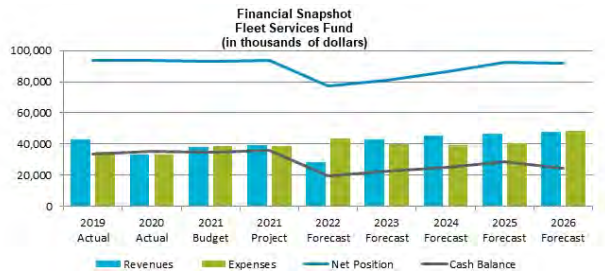
The Fleet Services Division develops fleet replacement programs for all vehicles and equipment to meet the needs of City departments. The City departments are allocated a rental rate for these units that is calculated through an activity-based cost allocation model and designed to capture the replacement cost of the vehicle. Fleet Management also monitors and reports on fleet utilization, registers and licenses all City vehicles. The City's fleet of vehicles and equipment has an acquisition value of \$100.1 million and accounts for 64.2% of the net value of the long-term assets in this fund.

Historical financial performance

From year-end 2019 through year-end 2020, the Fleet Services fund had a decrease in net position of \$285 thousand. Several factors affect the net position, but the decrease is primarily due to budget reductions in 2020 due to COVID19.

The 2020 ending cash balance of \$35.4 million was an increase of \$1.7 million from the 2019 ending balance of \$33.7 million. The 2020 target cash reserve was \$24.3 million, an increase of \$569 thousand from 2019 ending balance of \$23.7 million. The fund exceeded the target by \$11 million in 2020.

In 2019 and 2020, the fund received a transfer from the General Fund of \$317 thousand from Property Services as a rent allocation for non-Fleet departments that were located at the Currie Maintenance Facility to help offset the debt cost.



Current year projections

Revenues

The 2021 revenue for the Fleet Services fund is projected to be \$39.4 million which is 3% more than the budgeted amount of \$38.2 million. The projected revenue is more than budgeted primarily due to an increase in external contract rental charges and because sales are more than budgeted.

Expenditures

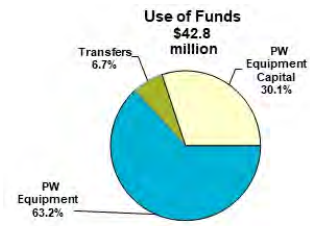
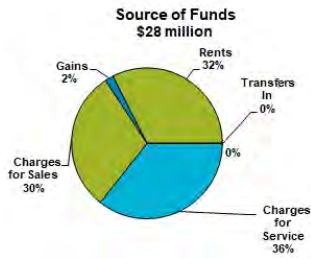
The 2021 expenses are projected to be \$38.8 million or 0% less than the budgeted amount of \$38.9 million. This is mainly due to the costs of operation work orders being less than anticipated.

Net Position & Cash Balance

The Fleet Services Division Fund projects net position to be \$93.6 million at the end of 2021, an increase of 0% or \$600 thousand from the budgeted amount of \$93 million. The reason for this increase is because the change in net position for budgeted is less than the projected change in net position.

The year-end 2021 cash balance is projected to be \$36 million, a decrease of 4% from the budgeted amount of \$34.7 million. The 2021 target cash reserve is projected to be \$23.4 million and the fund is projected to exceed the target by \$12.6 million.

2022 budget



There are anticipated changes in 2022 for ongoing cost containment measures due to COVID19, which will reduce 2022 budgets for the Fleet Services Fund.

Revenues

Total revenues for 2022 are budgeted at \$28 million, a 29% decrease from the 2021 projected amount of \$39.4 million and a 27% decrease from the 2021 budgeted amount of \$38.2 million. The decrease in 2022 budgeted revenue over the 2021 budgeted amount is primarily due to the one-time reduction of \$13 million of rent normally billed to internal customers to cover the replacement cost of vehicles. Also, there is no anticipated transfer in revenue for 2022. This is in efforts to recoup some losses caused from COVID19.

Expenses

The 2022 expense budget is \$43.6 million, an increase of 12% from the 2021 projected expense of \$38.8 million and a 12% increase from the 2021 budgeted amount of \$38.9 million. The increase in 2022 budgeted expense over the 2021 projected expense is due to an added transfer from the fund to the general fund of \$2.9 million for the Water Distribution Facility. Fleet equipment capital purchases vary from year to year based on a long-term replacement schedule which requires higher amounts of replacement in some years compared to others.

Transfers

In 2021, the Fleet Services Fund will not receive any transfer in, nor will it transfer any funds out. In 2022 there is a transfer of \$2.9 million going out of the fund for improvements to the Water Distribution Facility.

Debt Service

The fund has no debt for 2021 or 2022.

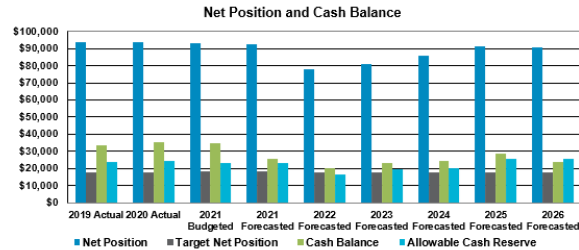
Fleet Services financial plan

City of Minneapolis 2022 Council Adopted Budget Financial Plan (in thousands of dollars)												
Fleet Services Fund												
	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Projected	2022 Budget	% Chg From 2021 Projected	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
Source of Funds:												
Charges for Service	9,773	10,729	9,399	8,665	9,378	9,428	9,999	6.1%	10,399	10,815	11,248	11,698
Charges for Sales	8,092	7,544	7,975	6,316	7,628	6,412	6,458	31.9%	8,796	9,148	9,513	9,894
Gains	350	945	500	754	500	809	500	-38.2%	500	500	500	500
Rents ⁴	20,329	23,312	22,818	16,998	20,705	22,064	9,107	-59.8%	23,125	24,694	25,461	25,617
Other Misc Revenue	10	8	10	1	-	129	-	0.0%	-	-	-	-
Operating Transfers in	317	317	317	317	-	-	-	0.0%	-	-	-	-
Total	38,871	42,855	41,019	33,061	38,211	39,440	28,084	15.6%	42,820	45,127	46,722	47,699
Use of Funds:												
Debt Service	-	-	-	-	-	-	-	0.0%	-	-	-	-
Transfers out	1,000	1,000	2,000	2,000	-	-	2,920	-100.0%	2,920	-	-	-
PW Equipment Operations	23,418	25,351	23,608	22,237	24,917	24,842	27,558	12.1%	28,385	29,238	30,114	31,017
PW Equipment Capital ¹	15,952	8,830	13,259	9,098	13,949	13,949	13,131	53.3%	8,227	10,188	10,328	17,132
Total	40,370	35,181	39,066	33,335	38,866	38,791	43,009	16.6%	39,532	39,424	40,440	48,149
Change in Net Position²	(1,499)	7,674	1,953	(284)	(655)	649	(15,545)	-74.6%	3,288	5,703	6,282	(540)
Net Position³	94,672	93,645	95,798	93,560	92,805	93,554	77,380	2.1%	80,648	86,351	92,633	92,093
Total Cash Balance	24,508	33,727	35,680	35,398	34,741	35,929	19,196	5.8%	22,484	24,899	25,786	24,359
Total Cash Reserve³	16,758	23,690	17,218	24,259	23,434	23,423	16,474	-27.3%	19,540	19,874	25,924	26,059
Variance Operating Cash to Target	21,150	30,369	18,482	11,137	11,307	12,506	2,722	-39.2%	2,944	5,025	2,842	(1,700)

¹ Includes rollover from 2020 to 2021.

² Change in net position and net position are ACFR values for 2019 and 2020.

³ The target cash reserve is in accordance with the financial reserve policy for internal service funds. The cash reserve for the Fleet Services Fund at a minimum should be equal to 15% of the operating budget and 1.5 times the next years capital budget adjusted for intrafund revenue and expense.



Net position and cash balance

The net position at year-end 2022 is budgeted to be \$77 million, a decrease 17% from the 2021 projected amount of \$93.6 million. The primary reason is a budgeted spend down of net position as the expense budget exceeds the revenue budget by \$15.5 million. The financial policy related to net position for the Fleet Services Division states that the net position should not fall below two times the annual depreciation amount. The Fleet Services Division Fund is projected to be in compliance with this policy in 2021 and 2022 as the target net position is projected to be \$18 million for 2021 and \$17.7 million for 2022.

The financial policy related to cash balance for the Fleet Services Division states that the minimum cash balance should be 15.0% of the operating budget plus 1.5 times the next years capital budget. This policy has been updated for 2021 and following. For the year-ending 2022, the cash balance is budgeted to be \$19.2 million, a decrease 47% from the 2021 projected ending balance of \$36 million. The decrease is due to the timing of capital equipment purchases and because of reduced rental revenue for 2022. The target cash reserve is \$23.4 million for 2021 and \$16.5 million for 2022. The fund is expected to exceed the target by \$12.6 million in 2021 and \$2.7 million in 2022. The cash balance includes amounts collected for future vehicle replacements in 2021 but not for 2022, which are not reflected in the target cash reserve amount.

Council adopted budget

The Council adopts cost containment decreases to the budget in the amount of \$2.3 million for 2021 and \$13 million in 2022.

Intergovernmental Services Fund

2022-2027 Financial Plan

Introduction

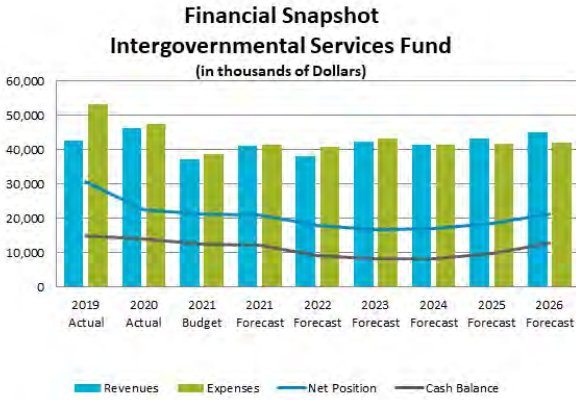
The Intergovernmental Services Internal Service Fund accounts for all the operations of the Information Technology (IT) Department including telecommunications services, network services, application support, internet and intranet services, convenience copier function, broadband wireless, and deployment of software and hardware. Information Technology activities account for 96.1% of the operating activities in the fund. The fund also records transactions for operations within the City Clerk's office related to central mailing and printing services, representing 3.9% of operating activities.

Most of the revenue is determined by an allocation model, which has four components on the customer expense side: IT application support; IT operations; telecommunications; and special customer specific services. Revenues generated through the allocation model recover the IT operating costs at a level that conforms to the Council-adopted financial plan. The IT Department also earns revenue from the Project Management Office (PMO), which charges City departments for the cost of purchasing or creating technology enhancements and provides quality, low-cost project management for implementing these technology-related projects. The charges to City departments are calculated to generate enough revenue to cover the overhead expense of the department. The City Clerk earns revenue through charges for central mailing and printing services.

Historical Financial Performance

From year-end 2019 to year-end 2020 the fund's net position decreased from \$30.7 million to \$22.6 million. The decrease in net position from 2019 to 2020 was due to a variety of factors including costs to implement major software projects, planned transfers out to support other funds and the insourcing of support functions. The City Council approved decreases to the budget in 2020 to contain costs due to COVID19.

Over the last two years the Intergovernmental Services Fund revenue has been \$42.7 million year ending 2019 and \$46.4 million year ending 2020. Expenses were \$53.3 million year ending 2019 and \$47.5 million year ending 2020. The variances in revenues and expenses from year-to-year are generally the result of PMO activity. In 2020 the fund budget was decreased \$2.7 million as a cost containment measure due to COVID19.



Current Year Projections

Revenues

The 2021 revenues are projected to be \$41 million, which is an increase of 10% from 2021 budgeted revenue of \$37.3 million. The 2021 projection includes revenue earned during the current year for PMO projects and work for others that is not budgeted. Also, not included is \$2.2 million additional budget for grant funds (01330) from the ARPA program through the Federal Government to help the City to recover from the pandemic.

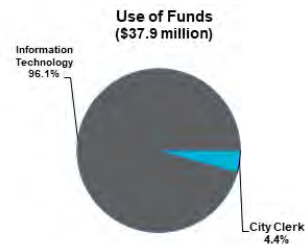
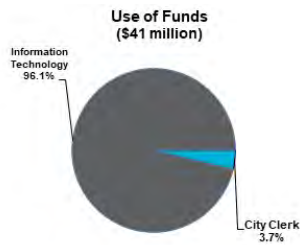
Expense

The 2021 expenses are projected to be \$41.3 million, which is an increase of 6.7% from the 2021 budgeted expense amount of \$38.7 million. This is partly due to expenses from customer funded PMO projects not included in the original operating budget but included in the projection as expense is recorded to projects and billed to customers. Also, the City Council approved the rollover of 2020 funds to 2021 for \$3.6 million to complete projects from the prior year. Not included is \$2.2 million additional budget for grant funds (01330) from the ARPA program through the Federal Government to help the City to recover from the pandemic.

Net Position & Cash Balance

The Intergovernmental Services Fund projects net position to be \$20.9 million at the end of 2021 a decrease of \$301 thousand, or 1% from the 2021 budgeted ending net position of \$21.2 million. The fund's cash balance is projected to be \$12.3 million at the end of 2021, a decrease of \$4 million, or 3% from the budgeted ending cash balance of \$12.7 million. The Fund is also projecting a negative cash balance by the end of 2025 mostly because the expenses are projected to be more than the projected revenues.

2022 Budget



There are changes from prior years for the Intergovernmental Services Fund. Additional expenses for the New Public Service Building are anticipated and additional funds from the ARPA federal grant for 2021 and 2022.

Revenues

The revenues for 2022 are budgeted at \$37.9 million, an increase of 2% from the 2021 budgeted amount of \$37.3 million. Charges for services revenue increased by \$3.7 million in the 2021 budget to align work for other's revenues with the approved expense budget.

The 2022 revenue budget is a decrease of \$3 million, or 7%, from the 2021 projected revenue. The 2021 projected revenue includes revenue earned during the year for PMO projects that bill other City Departments as the work is completed.

Expenses

The expenses for 2022 are budgeted at \$41 million, an increase of \$2.3 million, or 5.9%, from the 2021 budgeted expense of \$38.7 million. The increase is mostly due to normal increases in operating expenses.

The 2022 expense budget is a decrease of \$327 thousand, or 1% from the 2021 projected expense of \$41.3 million. The decrease is partly due to expenses related to customer funded PMO projects. The budget includes a conservative expense amount for PMO projects, which is increased as work is completed. and City departments are billed for services.

Transfers

The 2021 revenue budget includes a \$114 thousand transfer from the General Fund for the cost of City Hall rent for the Information Technology and City Clerk departments. The fund has received the rent related transfer on an annual basis but expects to move its workforce to the new Public Service Center by the end of 2020.

In 2022 There is a revenue transfer of \$300 thousand expected from the General Fund for the cost of City Hall Rent. There are no transfers expected for expenses in 2022.

In 2022 there was also a transfer of \$175 thousand to cover costs relating to the CRM System in City Clerk.

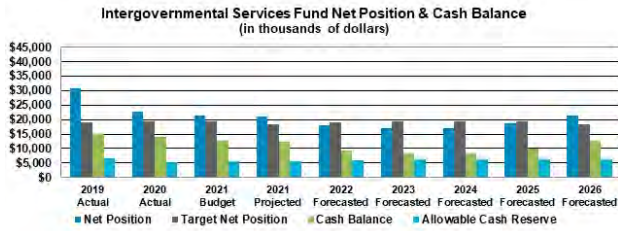
Debt Service

This fund does not have any net debt bonds.

Addition Notes:

The Federal Government issued a grant to the City of Minneapolis which will include \$2.2 million to the IT department in efforts to help the City recover from the COVID19 pandemic. These funds are slated to be

used for temporary staff and expansion of broadband services throughout the City of Minneapolis.



Net Position & Cash Balance

The net position at year-end 2022 is projected to be \$17.9 million, a decrease of \$3 million, or 14%, from the 2021 ending projected amount of \$20.9 million. The cash balance at year-end 2022 is projected to be \$9.3 million, a decrease of \$3 million, or 25%, from the 2021 projected ending balance of \$12.3 million. Cash is expected to decrease in 2021 because of the increased expenses relating to the New Public Service Building.

The financial policy states that the net position should not fall below two times the fund’s annual depreciation. The estimated target net position for 2021 is \$18.4 million, and the fund is projected to exceed this target by \$2.4 million.

The financial policy for the Intergovernmental Services fund states that the minimum cash balance should be equal to 15% of the fund’s total budget. The projected 2021 year-end cash balance of \$12.3 million exceeds the target amount of \$6 million by \$6.3 million.

Intergovernmental Services Fund

City of Minneapolis 2022 Council Adopted Budget Financial Plan (in thousands of dollars)												
Intergovernmental Services Fund												
	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Projected	2022 Budget	% Chg From 2021 Projected	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
Source of Funds:												
Charges for Service	35,508	34,328	37,058	38,478	35,205	35,973	35,574	-8.5%	37,472	38,971	40,530	42,151
Charges for Service - City Clerk	1,366	1,420	1,424	1,678	1,385	1,385	1,655	-17.5%	1,721	1,790	1,862	1,936
Work for Others	-	5,755	-	4,428	644	3,550	457	-100.0%	475	494	514	534
Operating Transfers In	353	1,224	209	1,791	114	114	300	-93.6%	2,700	350	350	350
Proceeds of Long Term Liabilities												
⁴ Total	37,227	42,727	38,691	46,375	37,348	41,022	37,986	-19.5%	42,368	41,605	43,256	44,971
Use of Funds:												
Transfers	3,220	3,220	1,000	1,000	-	-	-	-100.0%	-	-	-	-
City Clerk	1,459	1,671	1,502	2,037	1,470	1,470	1,518	-27.8%	1,529	1,540	1,551	1,563
Information Technology	36,565	42,255	37,309	34,358	36,795	36,195	39,021	7.1%	41,394	39,390	39,740	40,093
Work for Others	-	6,138	641	6,865	442	3,550	457	-100.0%	462	467	473	478
COVID ⁵				3,197		108						
NPSB ⁶				-								
Capital Projects												
⁴ Total	41,244	53,284	40,452	47,457	38,707	41,323	40,996	-18.4%	43,385	41,397	41,764	42,134
Change in Net Position	(4,017)	(10,557)	(1,761)	(1,082)	(1,359)	(301)	(3,010)	25.6%	(1,017)	208	1,492	2,837
Net Position	37,209	30,669	25,319	22,589	21,230	20,929	17,919	-6.0%	16,902	17,110	18,602	21,439
Total Cash Balance	17,966	15,115	16,205	14,033	12,674	12,275	9,265	-9.7%	8,248	8,456	9,948	12,785
Target Cash Reserve	5,665	6,550	5,787	5,424	5,705	5,615	6,046	5.2%	6,438	6,140	6,194	6,248
Variance Operating Cash to Target Cash Reserve	12,301	8,565	10,418	8,609	6,969	6,660	3,219	-19.0%	1,810	2,317	3,754	6,537

¹ Change in net position and net position for 2019 and 2020 are the amounts recorded in the CAFR.

² At year end 2019, fund 06400 has a liability balance of \$1.4 million in unearned revenue resulting from prepayments by City departments for future IT projects. These prepayments result in an increase to the cash balance.

³ The 2021 projected expenses include any potential rollover requests that may be spent in 2020.

⁴ 2020 Budget include Cost Containment decreases per Budget Office, due to COVID-19.

⁵ Expenses relating to COVID projected. Should be related to 2020 only.

⁶ Expenses relating to the new public service center projected. Should only relate to 2020.

⁷ Expenses / Revenues relating to American Rescue Plan Act



[City of Minneapolis website](http://www.cityofminneapolis.org)

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Property Services Fund

2022-2027 Financial Plan

Introduction

The Property Services Internal Service Fund is responsible for the operations and maintenance of the City-owned buildings including police precinct structures, fire stations, and public works buildings. The Property Services division is responsible for space and asset management, security management, and energy management services for City properties. The fund does not provide services to the Convention Center, Water facilities, or the Minneapolis Park and Recreation Board buildings. The Property Services fund is also responsible for the Radio Shop which maintains the City's emergency communications network. Property Services is part of the Finance and Property Services department within the City Coordinator's department.

The Property Services fund collects revenue from City departments that are either housed in City buildings or use the services provided (building space, operational maintenance, security, space and asset management, energy management, janitorial and radio services). The proposed building and communication equipment charges to City departments are calculated through cost allocation models using historical and anticipated operational costs. The cost recovery structure is configured to enable the fund to charge the amounts required to recover the cost of the goods and services provided to City departments and the cost of the fund's overhead. The Property Services Fund collects revenue for City Hall rent and remits it to the Municipal Building Commission (MBC) to reimburse the MBC for maintenance and property management services.

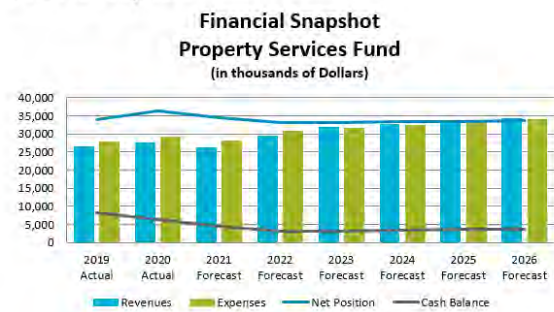
Included in the Property Services Fund is the Property Disposition Fund. This fund was created in section 14.120 of City Ordinance for the purpose of recording proceeds from the sale of City property. The ordinance did not specify the use of proceeds.

Historical financial performance

Over the last five years, the Property Services fund revenue has slightly increased from \$26.7 million in 2016 to \$27.7 million in 2020. Beginning in 2016, the Property Services fund collected \$4.0 million annually in asset preservation rental income as part of the allocation model to fund facility repairs and improvements to City owned buildings. The Property Services Fund will continue to collect revenues from City departments that occupy City buildings to fund improvements for facility repairs and upgrades. This practice replaces funding through net debt bonds.

The Property Services fund increased its net position by \$1 million from \$35.4 million at year-end 2016 to \$36.3 million at year-end 2020. As previously noted, starting in 2016 the fund collects \$4.0 million annually in rental income from departments for facility repairs and improvements. Due to the timing of projects over the past three years, only two-thirds of this funding has been spent, which resulted in increased net position. The council has approved a rollover of the 2020 budget of \$3.9 million to the 2021 operating budget due to delayed asset preservation projects.

Current Year Projections



Current Year Projections

Revenue

The 2021 revenues are projected to be \$26.4 million, representing a slight increase of \$0.1 million or 0.4% from the original revenue budget of \$26.3 million. The increase in 2021 projected revenues is mainly due to revenue from work for others. Work for others revenues include discretionary repairs and upgrades which can vary from year to year depending on the available budget of City departments. A base budget is recorded each year and increased as additional projects are completed and billed to other City departments. The 2021 rent revenues are projected to be \$22.4 million. Included in rent income is the charge to City departments for use of City owned buildings.

Expense

The 2021 expenses are projected to be \$28.3 million, representing a decrease of \$1.8 million or 6.1% from the original budgeted expense of \$30.1 million. Included in the 2021 expense budget is a conservative estimate for costs related to projects completed for other City departments. As the projects are requested and expense is realized, the offsetting revenue is collected through the billing process. Also, facilities management expenses are projected to be \$2.7 million lower than budget due to lower projected expenses in the asset preservation projects. The City Council approved \$3.9 million of 2020 budget to rollover to 2021. It is anticipated that half of this rolled over amount will be used in 2021, and this is reflected in the 2021 Facilities Management projections and the 2021 budget.

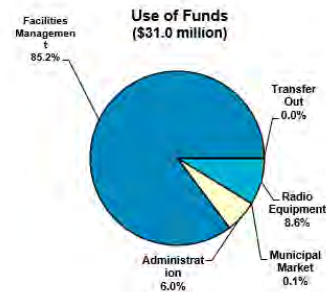
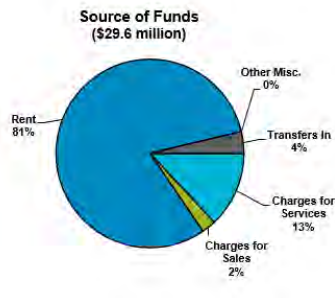
The fund has an appropriation of \$3.4 million (originally \$5.4 million less \$2 million MBC rent reduction) for pass-through costs for the services provided by the Municipal Building Commission for maintaining the City's space in City Hall in 2021.

Net Position & Cash Balance

The Property Services Fund's projected net position at the end of 2021 is \$34.4 million, which is an increase of \$2.0 million, or 6.0% from the budgeted ending net position of \$32.5 million. This variance is mainly due to the \$2.0 million expected delay in asset preservation projects. The fund's projected cash balance at the end of 2021 is \$4.5 million, which is an increase of \$2.0 million from the budgeted ending cash balance of \$2.5 million.

The Property Services Fund cash balance includes operating cash, capital preservation project fund and the cash balance in the Property Disposition Fund, a fund that receives proceeds from the sale of City property. The cash balance in the Property Disposition Fund at year-end 2020 was \$1.6 million and is projected to be at \$1.6 million at year-end 2021.

2022 Budget



Revenues

The 2022 revenue budget for this fund is \$29.6 million, representing an increase of 12.6%, or \$3.3 million from the original 2021 revenue budget of \$26.3 million. The increase is due to increased rent charged to departments housed in City owned buildings including the New Office Building for property maintenance and facility repairs, which includes vacant spaces until the vacated buildings are transferred or sold. Also, the 2022 revenue budget for the Work for Others and Parking Facilities departments are calculated based on historical information unlike the prior years.

The 2022 revenue budget is \$29.6 million, representing an increase of \$3.2 million, or 12.1% from the 2021 projected revenue of \$26.4 million as a result of the rent increase due to similar reasons stated above.

Expenses

The 2022 Expense Budget is \$31.0 million, representing a \$0.9 million increase from the \$30.1 million budgeted in 2021. The 2.9% increase is mainly due to the rent increase as a result of the New Office Building.

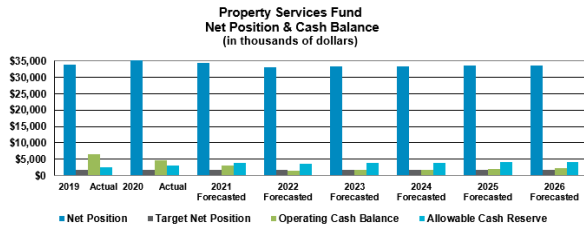
Transfers

The 2022 revenue budget includes a General Fund transfer-in for \$1.1 million, which is to cover the cost of City Hall rent for the space occupied by Property Services including the City Hall vacant spaces. The fund has received these transfers on an annual basis and expects the transfers to continue in future years.

There is no transfer-out budgeted for 2022 for Property Services Fund.

Debt Service

There are no debt service payments planned for 2022.



Net Position & Cash Balance

The Property Services Fund has a 2022 budgeted net position of \$33.1 million. This represents a decrease of 4.0% from the 2021 projected amount of \$34.4 million. This decrease is mainly due to the projected delay in the asset preservation work planned in 2021. The financial policy related to net position for the Property Services Fund directs that the net position should not fall below two times the annual depreciation amount. The Property Services Fund is projected to be in compliance with this policy in 2021 and 2022 as the target net position is projected to be \$1.6 million in 2021 and \$1.6 million in 2022.

The 2022 budgeted year-end cash balance is \$3.1 million, and the 2021 year-end projected balance is \$4.5 million. The Property Services Fund cash balance includes operating cash and the cash balance in the Property Disposition Fund, a fund that receives proceeds from the sale of City property, and cash in the Capital Asset Preservations Project Fund. The cash balance in the Property Disposition Fund at year-end 2021 is projected at \$1.6 million. Financial reserve policies for the internal service funds determine that the cash reserve for the Property Services Fund should not be less than 15.0% of the operating budget, or \$3.8 million for 2021. It is projected that the fund will not be in compliance with this policy by \$1.0 million.

Property Services Financial Plan

City of Minneapolis 2022 Council Adopted Budget Financial Plan (in thousands of dollars)													
Property Services Fund (06200, 06210 and 06220)													
	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Projected	2022 Budget	% Chg From 2021 Projected	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
Source of Funds:													
Charges for Services	1,684	1,767	1,579	1,913	2,345	1,283	3,859	200.78%	3,955	4,054	4,155	4,259	4,365
Charges for Sales	625	699	680	720	721	700	721	3.00%	739	757	776	795	815
Work For Others	-	2,082	-	2,468	-	868	-	-100.00%	-	-	-	-	-
Rents	20,464	20,806	21,542	21,510	22,450	22,286	23,928	7.37%	26,064	26,716	27,384	28,069	28,771
Other Misc. Revenues	820	822	820	855	3	4	3	-25.00%	3	3	3	3	3
Sale of Land	-	-	-	-	-	-	-	0.00%	-	-	-	-	-
Transfers In	228	331	237	237	772	772	1,104	43.01%	1,132	1,160	1,189	1,219	1,249
Total	23,821	26,507	24,858	27,703	26,291	25,913	29,615	14.29%	31,893	32,690	33,507	34,345	35,203
Use of Funds:													
Property Services Administration	1,760	1,928	1,695	1,991	1,773	1,823	1,860	2.03%	1,907	1,955	2,004	2,054	2,105
Radio Equipment	2,155	2,116	2,030	2,261	2,656	2,600	2,674	2.65%	2,741	2,810	2,880	2,952	3,026
Municipal Market	41	38	41	43	41	41	41	0.00%	42	43	44	45	46
Facilities Management	19,198	21,386	22,671	21,970	25,412	20,018	26,401	31.89%	27,061	27,738	28,431	29,142	29,871
Work For Others	-	1,564	-	1,966	-	797	-	-100.00%	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	0.00%	-	-	-	-	-
Transfers Out	817	817	895	895	212	212	-	-100.00%	-	-	-	-	-
Total	23,971	27,849	27,332	29,146	30,094	25,491	30,976	21.52%	31,751	32,546	33,359	34,193	35,048
Change in Net Position¹	(150)	1,903	(2,474)	2,393	(3,803)	422	(1,361)		142	144	148	152	155
Net Position¹	31,828	33,684	31,410	36,277	32,474	36,699	35,338		35,480	35,624	35,772	35,924	36,079
Total Cash Balance	9,477	8,148	5,674	6,323	2,520	6,745	5,384		5,526	5,670	5,818	5,970	6,125
Operating Cash balance	7,747	6,418	4,118	4,767	964	5,189	3,628		3,970	4,114	4,262	4,414	4,569
Target Cash Reserve	2,550	2,550	3,026	3,026	3,836	3,836	3,682		3,786	3,892	4,001	4,113	4,242
Variance Operating Cash to Target	5,197	3,868	1,092	1,741	(2,872)	1,353	146		184	222	261	301	327
Cash Reserve													

¹ The Property Services fund includes the operating fund - 06200, transactions of the Property Disposition Fund - 06210, a fund that receives proceeds from the sale of City property, and Prop Services Preservation Project Fund - 06220, a fund that is used for "A" Projects.

² The change in net position and the net position for 2019 and 2020 are the amounts recorded in the CFAR.

³ Total cash balance is the sum of cash recorded in the Property Disposition fund-06210, Capital Asset Preservations Project Fund-06220, and the Property Services fund-06200. Operating cash is the cash balance generated from Property Service fund operations and the Capital Preservation Project Fund recorded in fund 06200 and 06220.

⁴ The target cash reserve is in accordance with the financial reserve policy for internal service funds. The cash reserve for the Property Services Fund should at a minimum be equal to 15.0% of the adjusted operating budget.

⁵ This financial plan includes the 2021 Mayor's proposed budget cut.

⁶ This financial plan excludes the 2020 yearend technical budget adjustment.

⁷ This financial plan includes the rollover fund for 2020 & 2021 budget.



[City of Minneapolis website](http://www.cityofminneapolis.org)

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Public Works Stores Fund

2022-2027 Financial Plan

Introduction

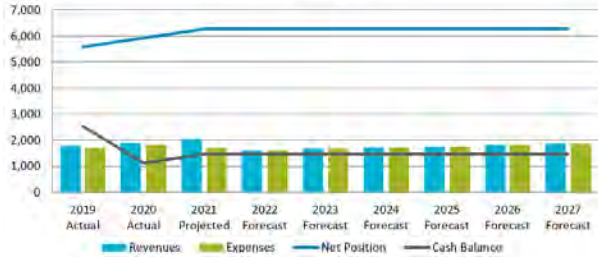
The Public Works Stores Internal Service Fund accounts for the centralized procurement, receiving, warehousing, and distribution of stocked inventory items and the purchase of special goods and services. The fund's mission is to provide goods in a cost effective manner to City departments. The fund includes the Traffic Stores department, which is managed by Public Works, and the Central Stores department, which is managed by Finance and Property Services. Traffic Stores purchases components for traffic signals, controllers, and street lights. Central Stores purchases the City's office supplies and non-specialty items. The fund earns revenue by applying overhead charges to inventory sales and transaction processing.

Historical financial performance

The fund has steadily increased net position from \$4.6 million at the end of 2016 to \$5.9 million at the end of 2020. The majority of net position is from inventory held by the fund. At the end of 2020, the inventory balance was \$6.5 million. The fund had a negative cash balance in the past and by the end of 2020, the cash balance was \$1.1 million. This is a slight decrease of \$91,686 from cash balance of \$1.2 million at the end of 2016. The primary reason for the decrease is due to an increase in inventory balance.

From year-end 2016 to year-end 2020, the fund's revenue has remained between \$1.8 million to \$1.9 million. Expenses have remained between \$1.3 million and \$1.8 million. Revenue fluctuates year-to-year based upon the level of inventory purchases by customer departments and requisition processing transactions related to City projects. In addition, starting in 2018, the Traffic Stores department reduced their overhead rate from 22% to 11%, and starting in 2020, the Central Stores at Royalston location has increased their overhead rate from 22% to 26%. This brings them closer to the fund's break-even point.

**Financial Snapshot
Public Works Stores Fund
(in thousands of Dollars)**



Current year projections

Revenue

Revenues for 2021 are projected at \$2.0 million, an increase of 21.8% over the budgeted amount of \$1.6 million. This is primarily due to an increase of \$26,000 in Traffic Stores for selling scrap and a \$326,000 increase in overhead charges to inventory sales and transactions processing.

Expense

Expenses for 2021 are projected at \$1.6 million, an increase of 1.3% over the budgeted amount of \$1.6 million. This increase is due to higher contractual services of \$90,000. This increase is offset by a decrease in personnel of \$33,000 and a decrease in materials of \$35,000. These decreases are driven by the coronavirus pandemic in 2020. It is carrying over into 2021.

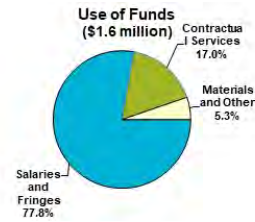
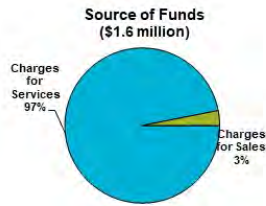
Net Position & Cash Balance

The fund's projected net position at the end of 2021 is \$6.2 million, which is a slight increase of \$330,000 over the budgeted ending net position of \$5.9 million.

The fund's projected cash balance at the end of 2021 is \$1.5 million, which is a slight increase of \$330,000 over the budgeted ending cash balance of \$1.1 million.

The increase in projected net position and projected cash balance are due to an increase in the selling scrap, an increase in overhead charges and transactions processing, and a decrease in personnel costs as describe above.

2022 Budget



Revenues

Revenues for 2022 are budgeted at \$1.6 million, a slight increase of \$6,000 from the 2021 budget amount of \$1.6 million. The increase in the 2022 budget amount is due to overhead earnings by both Central Stores and Traffic Stores. The 2022 revenue budget reflects a decrease of 17.6% from the 2021 projected amount of \$2.0 million. This decrease from the 2021 projected revenue is due to higher than expected sales in overhead earnings in 2021.

Expenses

Expenses for 2022 are budgeted at \$1.6 million, a slight increase of \$6,000 from the 2021 budget amount of \$1.6 million, primarily from personnel cost and materials. The 2022 budget reflects a decrease of 0.9% from 2021 projected expenses of \$1.6 million due to the reduction in contractual services as describe above in 2021.

Transfers

There are no transfers scheduled for this fund in 2022.

Debt Service

This fund does not have any debt service payments.



Net position and cash balance

The financial policy for this fund states that the fund should maintain a minimum net position equal to 15.0% of the operating budget. The projected year-end net position for both 2021 and 2022 is \$6.2 million. The projected 2021 ending balance exceeds the net position target amount of \$241,000 by \$6.2 million and the projected 2022 ending balance exceeds the net position target amount of \$242,000 by \$6.2 million.

The financial policy for this fund states that the fund should maintain a minimum target cash reserve equal to 15.0% of the operating budget. The projected year-end cash balance for both 2021 and 2022 is \$1.5 million. The projected 2021 ending balance exceeds the cash balance target amount of \$241,000 by \$6.2 million and the projected 2022 ending balance exceeds the cash balance target amount of \$242,000 by \$6.2 million.

City of Minneapolis
2022 Council Adopted Budget
Financial Plan (in thousands of dollars)

Public Works Stores Fund

	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Projected	2022 Budget	% Chg From 2021 Projected	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
Source of Funds:													
Charges for Services	1,474	1,755	1,493	1,824	1,558	1,884	1,564	-17.0%	1,611	1,658	1,706	1,755	1,805
Charges for Sales	-	18	50	87	50	75	50	-33.4%	50	50	50	50	50
Total Revenue	1,474	1,773	1,543	1,911	1,608	1,959	1,614	-17.6%	1,661	1,708	1,756	1,805	1,855
Use of Funds:													
Salaries and Fringes	1,138	1,343	1,208	1,223	1,254	1,221	1,256	2.9%	1,290	1,326	1,362	1,398	1,435
Contractual Services	265	318	244	336	275	364	274	-24.8%	284	296	307	319	332
Materials and Other	71	43	76	241	79	45	85	90.1%	86	86	87	88	89
Total Expense	1,474	1,705	1,528	1,800	1,608	1,629	1,614	-0.9%	1,661	1,708	1,756	1,805	1,855
Change in Net Position¹	(0)	(16)	15	351	0	330	0	-100.0%	0	(0)	(0)	(0)	(0)
Net Position¹	5,580	5,565	5,580	5,916	5,916	6,246	6,246	0.0%	6,246	6,246	6,246	6,246	6,246
Total Cash Balance	3,142	2,538	2,553	1,126	1,126	1,456	1,456	0.0%	1,456	1,456	1,456	1,456	1,456
Operating Cash balance	3,142	2,538	2,553	1,126	1,126	1,456	1,456	0.0%	1,456	1,456	1,456	1,456	1,456
Target Cash Reserve²	221	221	229	229	241	241	242	0.4%	249	256	263	271	278
Variance Operating Cash to Target Cash Reserve	2,921	2,317	2,324	897	885	1,215	1,214	35.3%	1,207	1,200	1,193	1,185	1,178

* This fund includes Central Stores (Department of Finance & Property Services) and Public Works Traffic Stores
¹ The change in net position and net position for 2019 and 2020 are the amounts recorded in the annual report-audited (Sharepoint Site).
² The target cash reserve is in accordance with the financial reserve policy for internal service funds. The cash reserve balance for the PW Stores Fund should be maintained at a minimum of 15.0% of the operating budget.



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Risk Management Self-Insurance Fund

2022-2027 Financial Plan

Introduction

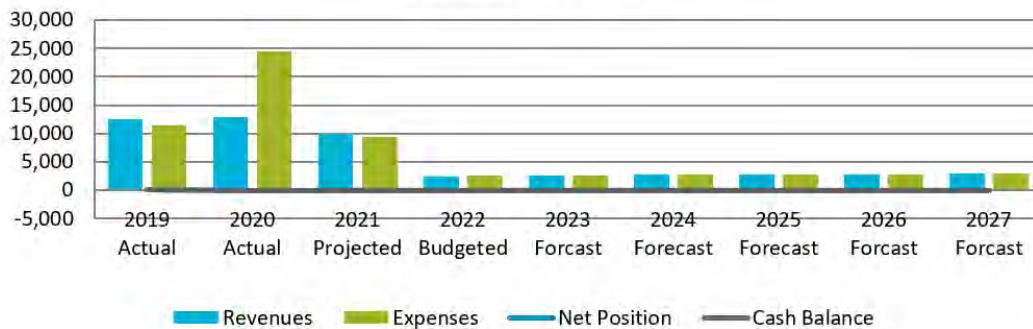
The Risk Management Self-Insurance internal service fund accounts for Risk Management Administrative Services; previously it also accounted for Civil Attorney, Human Resources Employee Benefits, and the administrative functions to support these activities. The Risk Management and Claims division (a division of the Finance and Property Services Department) manages non-litigated liability claims under \$25,000 and the workers' compensation program including claims administration. An activity-based cost allocation model determines the charge allocated to City departments. In 2021, Human Resources employee benefit administration and the Civil Attorney division were transferred from the Self-Insurance Fund to the General Fund.

Historical financial performance

Over the last five years, the Risk Management Self-Insurance Fund had a decrease in net position from \$2.0 million at the end of 2016 to a negative \$3.1 million at the end of 2020. The decrease was primarily due to the year-end adjustments for compensated absences, other post-employment benefits (OPEB), and pension liability.

For the 2020 year-end, the cash balance was \$5.8 million, a decrease of \$1.6 million from the 2016 cash balance of \$7.4 million. The 2020 target cash reserve was \$926,000, a decrease of \$300,000 from \$1.2 million in 2016. The fund was above the target, by \$4.9 million in 2020. This is a decrease of \$1.3 million from the 2016 target of \$6.2 million.

Financial Snapshot
Risk Management Self-Insurance Fund
 (in thousands of dollars)



Revenues

The 2021 revenues for the Risk Management Self-Insurance Fund are projected to be \$9.9 million, or \$174,000 more than the budgeted revenue of \$9.7 million. The primary reason for the increase is due to the employment

services payment received, which was not entered in the original budget. It was added to the budget later in the year.

Expense

The projected expenses for 2021 are \$9.5 million or \$252,000 less than the budgeted amount of \$9.7 million. The primary reason is due to \$169,000 in Civil Attorney Office expenses that were lower than expected.

Net position and cash balance

The net position in 2021 is projected to be negative \$2.7 million, an increase of \$426,000 from a budgeted amount of negative \$3.1 million at year end 2021. The increase in net position is primarily due to Risk Management and Civil Attorney Office charges for services being greater than the expenses to be paid out by \$456,000.

For the year ending 2021, the cash balance is projected to be \$6.3 million, an increase of \$426,000 from the budgeted amount of \$5.9 million. There is no target cash reserve for this fund.

2022 Budget



Revenues

The 2022 budgeted revenue is \$2.4 million, a decrease of \$7.5 million from the 2021 projected amount of \$9.9 million and a decrease of \$7.3 million from the 2021 budgeted revenue of \$9.7 million. The decrease in the 2022 budget amount is primarily due to transferring the Civil Attorney costs to the General Fund.

Expenses

The expense budget for 2022 is \$2.6 million, a decrease of \$6.9 million from the projected 2021 expenses of \$9.5 million and a decrease of \$7.1 million from the 2021 budgeted expense of \$9.7 million. The primary reason for the decrease is due to transferring the Civil Attorney costs to the General Fund and transferring 1 FTE of the Finance - Controller division to the Medical Self-Insurance Fund.

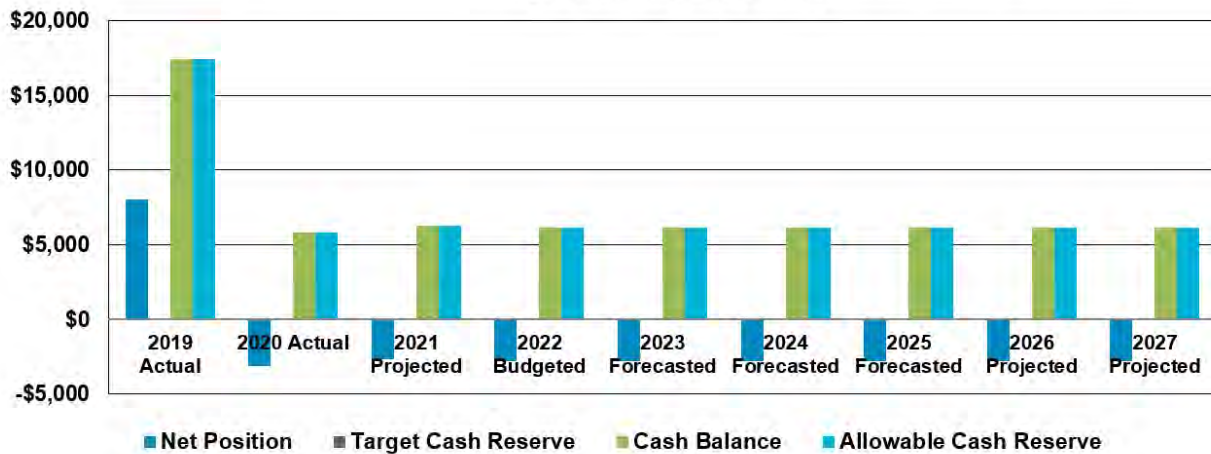
Transfers

There are no transfers budgeted in 2022.

Debt Service

This fund does not have any long-term debt.

Risk Management Self-Insurance Fund Net Position & Cash Balance (in thousands of dollars)



Net position and cash balance

The financial reserve policy relating to the internal service funds states that the net position for the Self-Insurance Funds should not fall below zero. The net position at year-end 2022 for the Risk Management Self-Insurance Fund is projected to be negative \$2.8 million, representing a decrease of \$129,000 from the 2021 projected negative net position of \$2.7 million. The decrease in net position is primarily due to the risk management cost allocation is expected to be less than the payout amount by \$129,000.

This fund does not have a cash reserve policy. For year ending 2022, the Risk Management Self-Insurance Fund cash balance is projected to be \$6.2 million, a decrease of \$129,000 from the 2021 projected amount of \$6.3 million.

Risk Management Self-Insurance Fund financial plan

City of Minneapolis
2022 Council Adopted Budget
Financial Plan (in thousands of dollars)

Risk Management & Civil Attorney Self-Insurance Fund (06900)

	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Projected	2022 Budget	% Chg From 2021 Projected	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
Source of Funds:													
CAO- Charges for Service (Cost allocations)	7,638	7,638	8,024	8,024	7,155	7,155	-	-100.0%	-	-	-	-	-
HR- Charges for services	2,020	2,042	2,222	2,226	-	-	-	-	-	-	-	-	-
Risk-Charges for Service (Cost allocations)	2,003	2,003	2,061	2,073	2,218	2,218	2,439	9.9%	2,636	2,694	2,754	2,815	2,878
Cash deposits & Others	18	540	5	212	-	174	-	-100.0%	-	-	-	-	-
Operating Transfers In	312	312	324	324	368	368	-	-100.0%	-	-	-	-	-
Total	11,991	12,534	12,635	12,859	9,742	9,917	2,439	-75.4%	2,636	2,694	2,754	2,815	2,878
Use of Funds:													
CAO- Civil Division	8,011	7,098	7,338	6,862	7,376	7,207	-	-100.0%	-	-	-	-	-
HR	2,118	1,977	2,165	2,099	-	-	-	-	-	-	-	-	-
Finance-Risk mgt	2,192	2,376	1,925	2,088	2,218	2,253	2,568	14.0%	2,636	2,694	2,754	2,815	2,878
Finance Dept - Financial Accounting	95	-	19	-	117	-	-	0.0%	-	-	-	-	-
Transfers	60	60	-	13,412	-	-	-	-	-	-	-	-	-
Total	12,476	11,512	11,448	24,461	9,712	9,460	2,568	-72.9%	2,636	2,694	2,754	2,815	2,878
Change in Net Position	-	1,022	1,187	(11,602)	30	456	(129)	-128.2%	-	-	-	-	-
Net Position¹	7,997	7,997	9,184	(3,117)	(3,087)	(2,661)	(2,789)	4.8%	(2,789)	(2,789)	(2,789)	(2,789)	(2,789)
Total Cash Balance	17,451	17,451	18,638	5,834	5,864	6,290	6,162	-2.0%	6,162	6,162	6,162	6,162	6,162
Operating Cash balance	-	-	-	-	-	-	-	0.0%	-	-	-	-	-
Target Cash Reserve²	-	-	-	-	-	-	-	0.0%	-	-	-	-	-
Variance Operating Cash to Target Cash Reserve	17,451	17,451	18,638	5,834	5,864	6,290	6,162	-2.0%	6,162	6,162	6,162	6,162	6,162

¹Net position are annual report-audited values for 2019 and 2020.

²No reserve necessary - operations only, should balance each year or subsequent year model must be adjusted.

Medical Self-Insurance Fund

2022-2027 Financial Plan

Introduction

The City of Minneapolis (the City) is self-insured for its medical insurance. Beginning January 1, 2018, the Medical Plan is no longer insured by Medica. The City is self-insured and will use its own fund to pay for employees' medical expenses and contracts with Medica for administrative services.

Historical financial performance

This fund originated in 2018. Over the last three years, the Medical Self-Insurance Fund had an increase in net position from \$5.5 million at the end of 2018 to \$22.2 million at the end of 2020. The increase was primarily due to a sharp decline in elective care during the pandemic which reduced health care expenditures in 2020. The increase is also due to a decrease in an adjustment for unpaid claims. The 2020 unpaid claims are \$6.5 million, representing a decrease of \$600,000 from the 2018 unpaid claims of \$7.1 million. This was the predicted payout as determined by Deloitte.

For the year ending 2020, the cash balance was \$28.5 million, an increase of \$14.7 million from the 2018 cash balance of \$13.8 million. The 2020 target cash reserve was \$29.2 million, an increase of \$1.4 million from \$27.8 million in 2018. The fund was below the target, by a negative \$724,000 in 2020. This is an increase of \$13.3 million from the 2018 target of a negative \$14.0 million.

**Financial Snapshot
Medical Self-Insurance Fund
(in thousands of dollars)**



Revenues

The 2021 revenues for the Medical Self-Insurance Fund are projected to be \$67.9 million, or \$3.3 million less than the budgeted revenue of \$71.2 million. The primary reason for the decrease is because medical premium revenue was lower than expected.

Expense

The projected expenses for 2021 are \$63.4 million or \$7.8 million less than the budgeted amount of \$71.2 million. The primary reason for the decrease is due to a \$7.2 million decrease in medical claims and a \$594,000

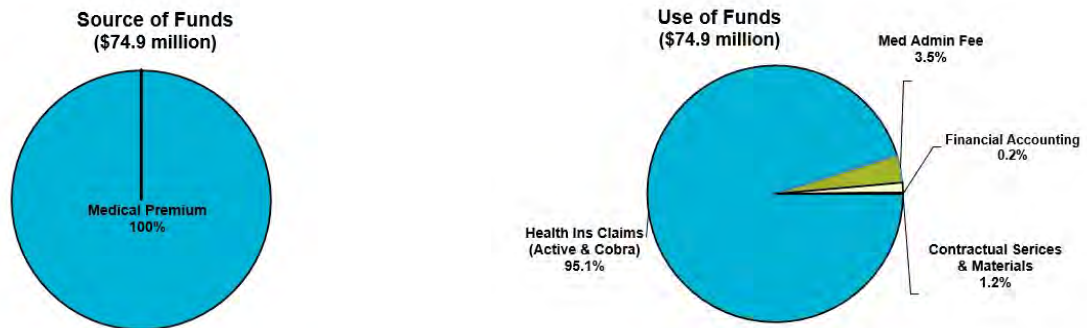
decrease in contractual services and materials. This reduction in expenses is due to a decline in elective care during the pandemic, which in turn reduced health care expenditures in 2020. It is carrying over into 2021.

Net position and cash balance

The net position in 2021 is projected to be \$26.7 million, an increase of \$4.5 million from a budgeted amount of \$22.2 million at year end 2021. The increase in net position is primarily due to a decline in elective care as described above.

For the year ending 2021, the cash balance is projected to be \$33.0 million, an increase of \$4.5 million from the budgeted amount of \$28.5 million. The 2021 target cash reserve is projected to be \$23.7 million and the fund is projected to be above its target by \$9.3 million.

2022 Budget



Revenues

The 2022 budgeted revenue is \$74.7 million, an increase of \$6.8 million from the 2021 projected amount of \$67.9 million and an increase of \$3.5 million from the 2021 budgeted revenue of \$71.2 million. The increase in the 2022 budget amount is primarily due to an increase in medical premiums and staff increases.

Expenses

The expense budget for 2022 is \$74.9 million, an increase of 18.0% or \$11.5 million from the projected 2021 expenses of \$63.4 million. The primary reason for the increase is due to a \$10.6 million increase in medical claims and a \$713,000 increase in contractual services.

The 2022 expense budget reflects an increase of 5.2% or \$3.7 million from the 2021 budgeted expense of \$71.1 million due to a \$3.4 million increase in insurance claims and a \$168,000 increase in contractual services.

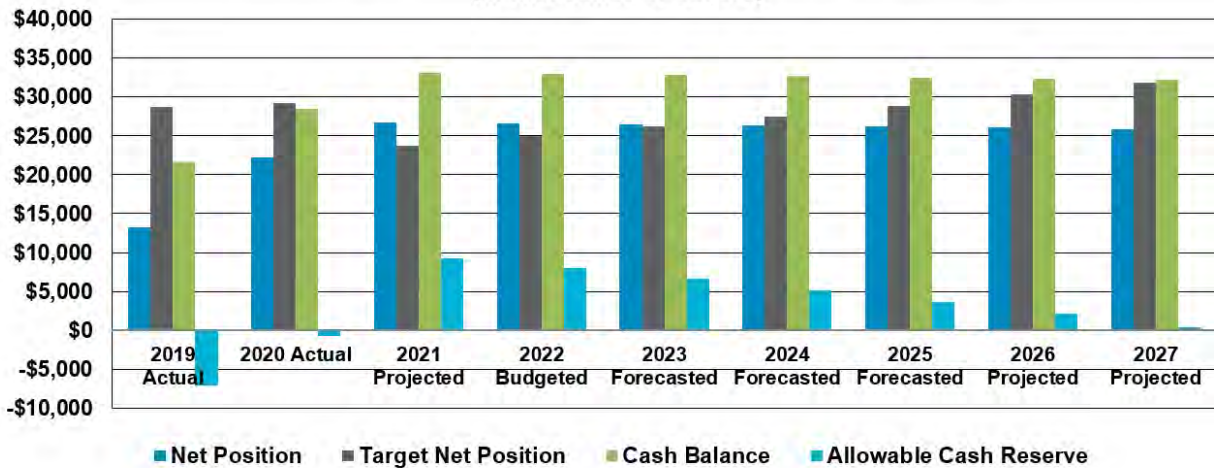
Transfers

There are no transfers budgeted in 2022.

Debt Service

This fund does not have any long-term debt.

Medical Self-Insurance Fund Net Position & Cash Balance (in thousands of dollars)



Net position and cash balance

The financial reserve policy relating to the internal service funds states that the net position for the Self-Insurance Funds should not fall below zero. The net position at year-end 2022 for the Medical Self-Insurance Fund is projected to be \$26.6 million, representing a decrease of \$123,000 from the 2021 projected net position of \$26.7 million. The decrease in net position is primarily due to transferring 1 FTE of the Finance - Controller division from the Risk Management Self-Insurance Fund of \$123,000.

The financial reserve policy states that the Medical Self-Insurance Fund shall maintain a minimum cash balance of 35% of total annual claims. For year ending 2022, the cash balance is projected to be \$32.9 million, a decrease \$123,000 from the 2021 projected amount of \$33.0 million. The 2022 target cash reserve is projected to be \$24.9 million, an increase of 5.0%, or \$1.2 million from the 2021 projected amount of \$23.7 million. The fund is projected to be above its target by \$9.3 million in 2021 and \$8.0 million in 2022.

Medical Self-Insurance Fund financial plan

City of Minneapolis
2022 Council Adopted Budget
Financial Plan (in thousands of dollars)
Medical Self-Insurance Fund (06910)

	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Projected	2022 Budget	% Chg From 2021 Projected	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
Source of Funds:													
Medical/Insur Premium (Employer&Employee)	-	66,221	69,224	62,328	71,172	63,644	74,731	17.4%	78,467	82,391	86,510	90,836	95,377
Medical/Insur Premium (Cash & others)	-	2,666	-	2,122	-	2,547	-	-100.0%	-	-	-	-	-
Annual Disabled Officers receive from State	-	250	-	246	-	347	-	-100.0%	-	-	-	-	-
Annual Disable officers bill to Fire/Police	-	874	-	983	-	1,388	-	-100.0%	-	-	-	-	-
Premium Stabilization Medical	-	85	-	1,916	-	-	-	#DIV/0!	-	-	-	-	-
Operating Transfers In	-	-	-	-	-	-	-	#DIV/0!	-	-	-	-	-
Total	-	70,096	69,224	67,595	71,172	67,926	74,731	10.0%	78,467	82,391	86,510	90,836	95,377
Use of Funds:													
Health Ins Claims (active & Cobra groups)	-	56,910	58,499	54,586	67,819	60,604	71,210	17.5%	74,770	78,509	82,434	86,556	90,884
Med Admin Serv Charges	-	4,639	6,500	4,343	2,472	2,521	2,595	3.0%	2,725	2,861	3,004	3,155	3,312
Contractual services & Materials	-	670	-	398	882	287	926	222.2%	972	1,021	1,072	1,125	1,182
Finance Dept - Financial Accounting	-	-	-	-	-	-	123	-	126	130	133	137	141
Transfers	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	62,218	64,999	59,327	71,172	63,412	74,854	18.0%	78,594	82,520	86,644	90,973	95,518
Change in Net Position	-	7,878	4,225	8,268	(0)	4,514	(123)	-102.7%	(126)	(130)	(133)	(137)	(141)
Net Position¹	5,453	13,293	17,518	22,188	22,188	26,702	26,579	-0.5%	26,453	26,323	26,190	26,053	25,912
Total Cash Balance	13,848	21,597	25,822	28,521	28,521	33,035	32,912	-0.4%	32,786	32,656	32,523	32,386	32,245
Operating Cash balance	-	-	-	-	-	-	-	-	-	-	-	-	-
Target Cash Reserve ²	28,665	28,665	29,246	29,246	23,737	23,737	24,923	5.0%	26,170	27,478	28,852	30,295	31,809
Variance Operating Cash to Target	(14,817)	(7,068)	(3,423)	(724)	4,785	9,299	7,989	-14.1%	6,617	5,178	3,671	2,091	436
Cash Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-

¹Net position are annual report-audited values for 2019 and 2020.
²35% of the projected claims. Do not include admin fees or IBNR

Dental Self-Insurance Fund

2022-2027 Financial Plan

Introduction

The City of Minneapolis (the City) is self-insured for its dental insurance. The City is self-insured and will use its own fund to pay for employees’ dental expenses and administrative services. The City uses an internal billing process to collect premiums from employees to pay those expenses.

Historical financial performance

Over the last three years, the Dental Self-Insurance Fund had an increase in net position from \$56,674 at the end of 2018 to \$1.2 million at the end of 2020. The increase was primarily due to a reduction in claims during the pandemic.

For the year ending 2020, the cash balance was \$1.3 million, an increase of \$1.0 million from the 2018 cash balance of \$310,000. The 2020 target cash reserve was \$427,000, an increase of \$177,000 from \$250,000 in 2018. The fund was above the target by \$922,000 in 2020. This is an increase of \$523,000 from the 2018 target of \$399,000.

**Financial Snapshot
Dental Self-Insurance Fund
(in thousands of dollars)**



Revenues

The 2021 revenues for the Dental Self-Insurance Fund are projected to be \$3.3 million, or \$1.0 million less than the budgeted revenue of \$4.3 million. The primary reason for the decrease is due to staff reductions resulting in the collection of less premium revenue.

Expense

The projected expenses for 2021 are \$3.2 million or \$1.1 million less than the budgeted amount of \$4.3 million. The primary reason is due to the dental claims and reimbursements being less than expected.

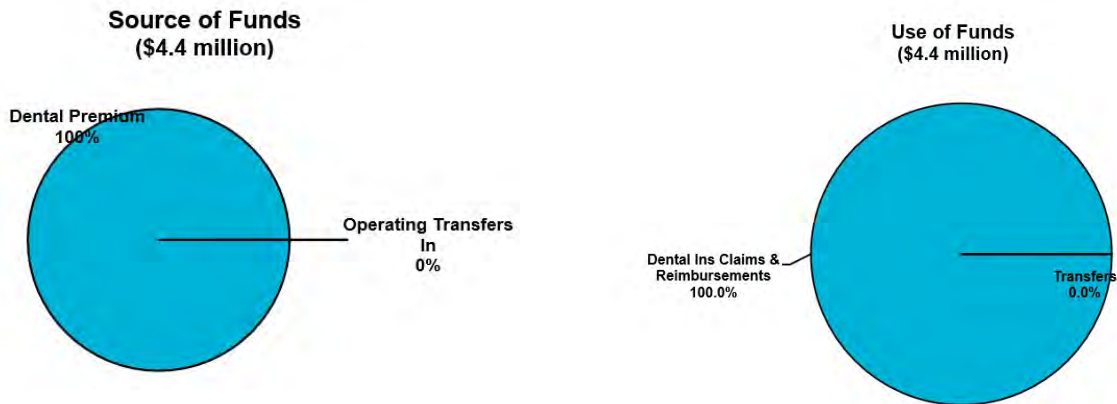
Net position and cash balance

The net position in 2021 is projected to be \$1.3 million, an increase of \$72,000 from a budgeted amount of \$1.2 million at year end 2021. The increase in net position is primarily due to dental premiums which were greater

than the expected to be paid out by \$72,000.

For the year ending 2021, the cash balance is projected to be \$1.4 million, an increase of \$72,000 from the budgeted amount of \$1.3 million. The 2021 target cash reserve is projected to be \$854,000 and the fund is projected to be above its target by a \$567,000.

2022 Budget



Revenues

The 2022 budgeted revenue is \$4.4 million, an increase of \$1.1 million from the 2021 projected amount of \$3.3 million and an increase of \$128,000 from the 2021 budgeted revenue of \$4.3 million. The increase in the 2022 budget amount is primarily due to an increase in dental premium revenue due to staff increases.

Expenses

The expense budget for 2022 is \$4.4 million, an increase of \$1.2 million from the projected 2021 expenses of \$3.2 million and an increase of \$128,000 from the 2021 budgeted expense of \$4.3 million. The primary reason for the increase is due to an increase in dental claims and reimbursements.

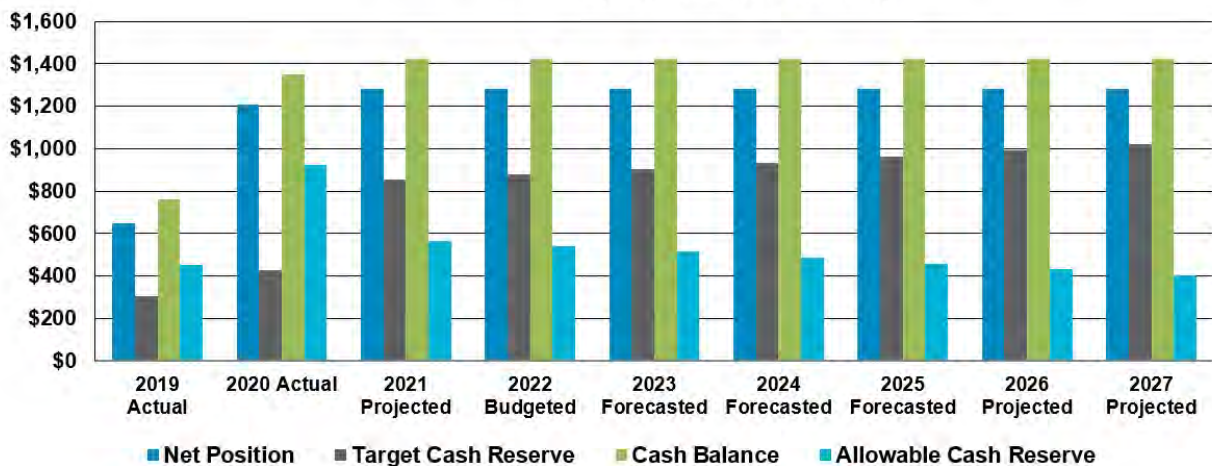
Transfers

There are no transfers budgeted for 2022.

Debt Service

This fund does not have any long-term debt.

Dental Self-Insurance Fund Net Position & Cash Balance
(in thousands of dollars)



Net position and cash balance

The financial reserve policy relating to the internal service funds states that the net position for the Self-Insurance Funds should not fall below zero. The net position at year-end 2022 for the Dental Self-Insurance Fund is projected to be \$1.3 million, representing no changes from the 2021 projection of \$1.3 million.

The financial reserve policy states that the Dental Self-Insurance Fund shall maintain a minimum cash balance of 20% of total annual claims. For year ending 2022, the Dental Self-Insurance Fund cash balance is projected to be \$1.4 million and remain constant for 2021. The 2022 target cash reserve is projected to be \$880,000, an increase of 3.0%, or \$26,000 from the 2021 projected amount of \$854,000. The fund is projected to above its target by \$567,000 in 2021 and projected to be \$542,000 above its target in 2022.

Dental Self-Insurance Fund financial plan

City of Minneapolis
2022 Council Adopted Budget
Financial Plan (in thousands of dollars)
Dental Self-Insurance Fund (06920)

	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Projected	2022 Budget	% Chg From 2021 Projected	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
Source of Funds:													
Dental Premiums & others	-	3,659	4,271	3,481	4,271	3,317	4,399	32.8%	4,531	4,667	4,807	4,951	5,100
Operating Transfers in	-	-	-	-	-	-	-	0.0%	-	-	-	-	-
Total	-	3,659	4,271	3,481	4,271	3,317	4,399	32.8%	4,531	4,667	4,807	4,951	5,100
Use of Funds:													
Delta Dental claims & reimbursement	-	3,069	4,271	2,918	4,271	3,245	4,399	35.5%	4,531	4,667	4,807	4,951	5,100
Transfers	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	3,069	4,271	2,918	4,271	3,245	4,399	35.5%	4,531	4,667	4,807	4,951	5,100
Change in Net Position	-	590	-	563	-	72	0	-100.0%	0	0	0	0	0
Net Position¹	57	647	647	1,209	1,209	1,281	1,281	0.0%	1,281	1,281	1,281	1,281	1,281
Total Cash Balance	310	762	762	1,349	1,349	1,421	1,421	0.0%	1,421	1,421	1,421	1,421	1,421
Operating Cash balance													
Target Cash Reserve ²	307	307	427	427	854	854	880	3.0%	906	933	961	990	1,020
Variance Operating Cash to Target	3	455	335	922	495	567	542	-4.5%	515	488	460	431	402
Cash Reserve													

¹Net position are annual report-audited values for 2019 and 2020.
²20% of the projected claims.



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Workers' Compensation Self-Insurance Fund

2022-2027 Financial Plan

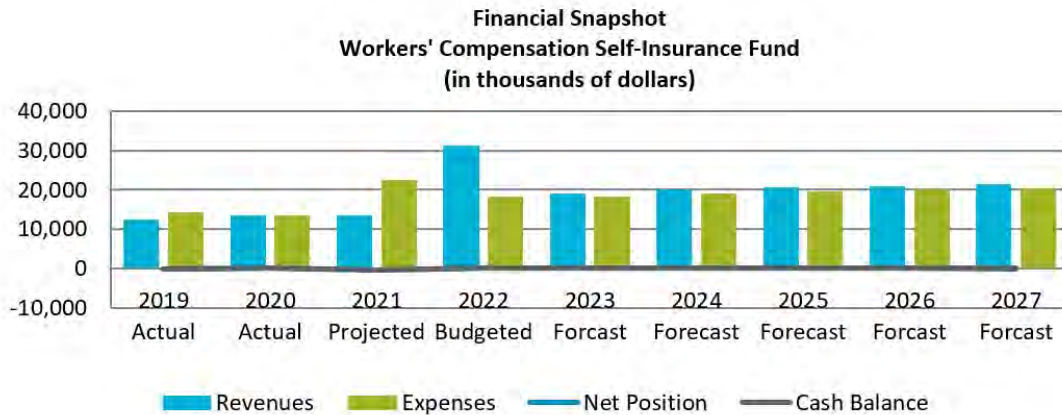
Introduction

The City of Minneapolis (the City) is self-insured for its Workers' Compensation Self-Insurance Fund. The City has purchased excess coverages for its workers' compensation program through the Workers' Compensation Reinsurance Association (WCRA) since 1982, selecting the "High Retention" as its self-insured retentions (SIRs). The SIRs apply to the indemnity and medical amounts; the allocated loss adjustment expenses (ALAE) portion of the claim is unlimited. An activity-based cost allocation model determines the charge allocated to City departments to provide for self-insurance related to workers' compensation. The annual charges are calculated using data provided by the City which is included in an actuarial study which determines charges based on each City department's responsibility for workers' compensation expenses.

Historical financial performance

Over the last five years, the Workers' Compensation Self-Insurance Fund had a decrease in net position from \$0.9 million at the end of 2016 to a negative \$18.3 million at the end of 2020. The decrease was primarily due to a significant adjustment for unpaid claims. The 2020 unpaid claims are \$53.5 million, representing an increase of \$26.8 million from the 2016 unpaid claims of \$26.7 million. This was the predicted payout as determined by the actuarial study.

For the year ending 2020, the cash balance was \$32.3 million, an increase of \$1.3 million from the 2016 cash balance of \$31.0 million. The 2020 target cash reserve was \$53.5 million, an increase of \$25.9 million from \$27.6 million in 2016. The fund was below the target by a negative \$21.2 million in 2020. This is a decrease of \$17.7 million from the 2016 target of \$3.5 million.



Revenues

The 2021 revenues for the Workers' Compensation Self-Insurance Fund are projected to be \$13.4 million, or \$325,000 less than the budgeted revenue of \$13.7 million. The primary reason for the decrease is due to the payments received from the State as refunds for medical and indemnity payments and subrogation claims are lower than expected. The budgeted amount is \$1.0 million compared to the \$675,000 projected amount.

Expense

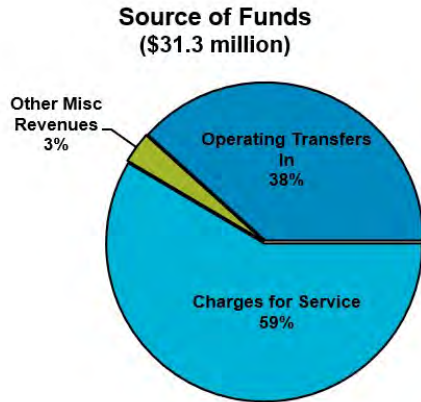
The projected expenses for 2021 are \$22.4 million or \$9.6 million more than the budgeted amount of \$12.8 million. The primary reason is due to an increase in workers' compensation medical and indemnity of \$8.7 million. These increases are mainly due to the emerging post-traumatic stress disorder (PTSD) claims and Minneapolis Police Department claims. The increase is also related to an increase of \$814,000 in workers' compensation legal consulting services and an increase of \$200,000 in workers' compensation special assessment.

Net position and cash balance

The net position in 2021 is projected to be negative \$27.3 million, a decrease of \$10.0 million from a budgeted amount of negative \$17.3 million at year end 2021. The decrease in net position is primarily due to the result of PTSD claims as described above.

For the year ending 2021, the cash balance is projected to be \$23.3 million, a decrease of \$10.0 million from the budgeted amount of \$33.3 million. The 2021 target cash reserve is projected to be \$14.6 million and the fund is projected to be above its target by \$8.7 million.

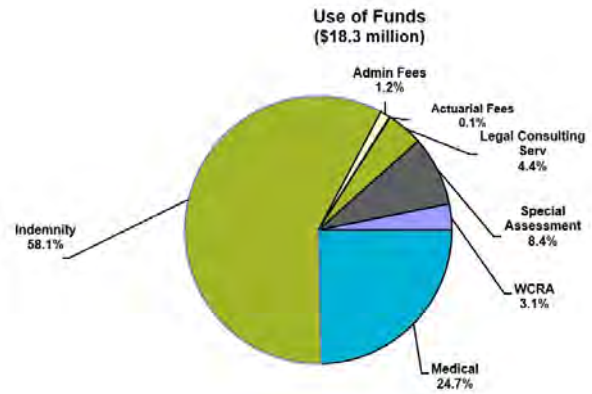
2022 Budget



The 2022 Workers' Compensation Self-Insurance Fund budget includes a \$12.0 million transfer from the General Fund. This transfer will allow the fund to cover the increase in workers' compensation PTSD claims and Minneapolis Police Department claims. Workers' compensation expenses increased \$4.8 million per an actuarial study.

Revenues

The 2022 budgeted revenue is \$31.3 million, an increase of \$17.9 million from the 2021 projected amount of \$13.4 million and an increase of \$17.5 million from the 2021 budgeted revenue of \$13.8 million. The increase in the 2022 budget amount is primarily due to an increase in workers' compensation premiums received of \$5.6 million and a \$12.0 million transfer from the General Fund as described above.



Expenses

The expense budget for 2022 is \$18.3 million, a decrease of 18.4% or \$4.1 million from the projected 2021 expenses of \$22.4 million. The primary reason for the decrease is due to a \$3.9 million decrease in workers' compensation claims and a \$334,000 decrease in workers' compensation legal consulting services.

The 2022 expense budget reflects an increase of 43.6% or \$5.6 million from the 2021 budgeted expense of \$12.8 million due to a \$4.8 million increase in workers' compensation claims and a \$480,000 increase in legal consulting services.

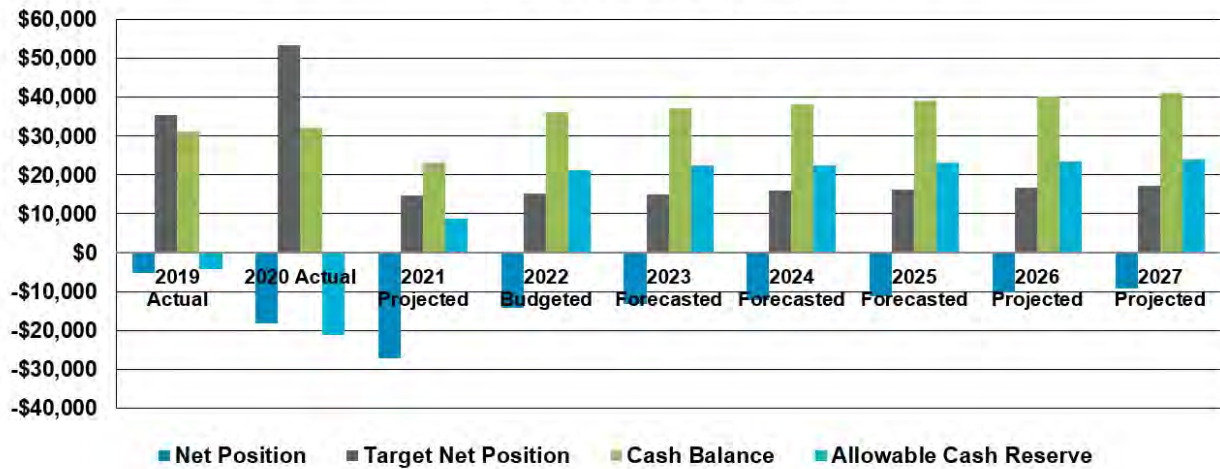
Transfers

The 2022 revenue budget includes a \$12.0 million transfer in from the General Fund to cover the increase in workers' compensation claims.

Debt Service

This fund does not have any long-term debt.

Workers' Compensation Self-Insurance Fund Net Position & Cash Balance (in thousands of dollars)



Net position and cash balance

The financial reserve policy relating to the internal service funds states that the net position for the Self-Insurance Funds should not fall below zero. The net position at year-end 2022 for the Workers' Compensation Self-Insurance Fund is projected to be negative \$14.3 million, representing an increase of \$13.0 million from the 2021 projected negative net position of \$27.3 million. The increase in net position is primarily due to a \$12.0 million transfer from the General Fund as described above.

The financial reserve policy states that the Workers' Compensation Self-Insurance Fund cash reserve should be equal to the projected losses paid by year from Table III-3A actuarial report for workers' compensation medical and indemnity claims. For year ending 2022, the Workers' Compensation Self-Insurance Fund cash balance is projected to be \$36.3 million, an increase of 55.8%, or \$13.0 million from the 2021 projected amount of \$23.3 million. The 2022 target cash reserve is projected to be \$15.2 million, an increase of 3.8%, or \$559,000 from the 2021 projected amount of \$14.6 million. The fund is projected to above its target by \$8.7 million in 2021 and \$21.1 million in 2022.

Workers' Compensation Self-Insurance Fund financial plan

City of Minneapolis
2022 Council Adopted Budget
Financial Plan (in thousands of dollars)

Workers' Compensation Self-Insurance Fund (06930)

	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Projected	2022 Budget	% Chg From 2021 Projected	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
Source of Funds:													
Charges for Service (Cost allocation)	11,042	11,042	12,101	12,100	12,756	12,756	18,320	43.6%	18,169	19,149	19,563	19,976	20,399
Refund from the State and other misc rev	1,000	1,430	1,000	1,277	1,000	675	1,000	48.1%	1,000	1,000	1,000	1,000	1,000
Operating Transfers In	-	-	-	-	-	-	12,000	#DIV/0!	-	-	-	-	-
Total	12,042	12,472	13,101	13,378	13,756	13,431	31,320	133.2%	19,169	20,149	20,563	20,976	21,399
Use of Funds:													
Medical	4,240	4,017	4,375	3,684	4,324	6,557	4,521	-31.0%	4,640	4,826	5,000	5,175	5,356
Indemnity and other expenses	6,412	7,973	6,446	7,129	6,025	12,521	10,641	-15.0%	10,308	11,036	11,209	11,377	11,548
Admin Fees	220	171	220	136	220	200	220	10.0%	220	220	220	220	220
Actuarial Fees	50	18	25	18	18	18	18	0.0%	18	18	18	18	18
Legal Consulting Services	-	317	-	389	320	1,134	800	-29.4%	800	800	800	800	800
Workers' Comp Special Assessment	1,200	1,221	1,200	1,499	1,300	1,500	1,545	3.0%	1,591	1,639	1,688	1,739	1,791
Workers' Comp Reinsurance Association (WCRA)	650	511	550	571	550	516	575	11.4%	592	610	628	647	667
Others (return to work +write off)	283	103	11	8	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	13,056	14,330	12,827	13,435	12,756	22,445	18,320	-18.4%	18,169	19,149	19,563	19,976	20,399
Change in Net Position	(1,015)	(1,859)	274	(57)	1,000	(9,014)	13,000	-244.2%	1,000	1,000	1,000	1,000	1,000
Net Position¹	503	(5,133)	(4,859)	(18,264)	(17,264)	(27,279)	(14,279)	-47.7%	(13,279)	(12,279)	(11,279)	(10,279)	(9,279)
Total Cash Balance	31,700	31,200	31,473	32,316	33,316	23,302	36,302	55.8%	37,302	38,302	39,302	40,302	41,302
Operating Cash balance	35,553	35,553	53,516	53,516	14,603	14,603	15,162	3.8%	14,947	15,862	16,209	16,739	17,289
Target Cash Reserve²	(3,853)	(4,353)	(22,043)	(21,200)	18,713	8,699	21,140	143.0%	22,355	22,440	23,093	23,563	24,013
Variance Operating Cash to Target													
Cash Reserve													

¹Net position are annual report-audited values for 2019 and 2020.

²Equal to the Projected Losses Paid by year from Table III-3A (page 15 of 2021 Actuarial report). Increases by 5.0% for medical claims and 2.5% for Indemnity and ALAE beyond study years.



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Liability Self-Insurance Fund

2022-2027 Financial Plan

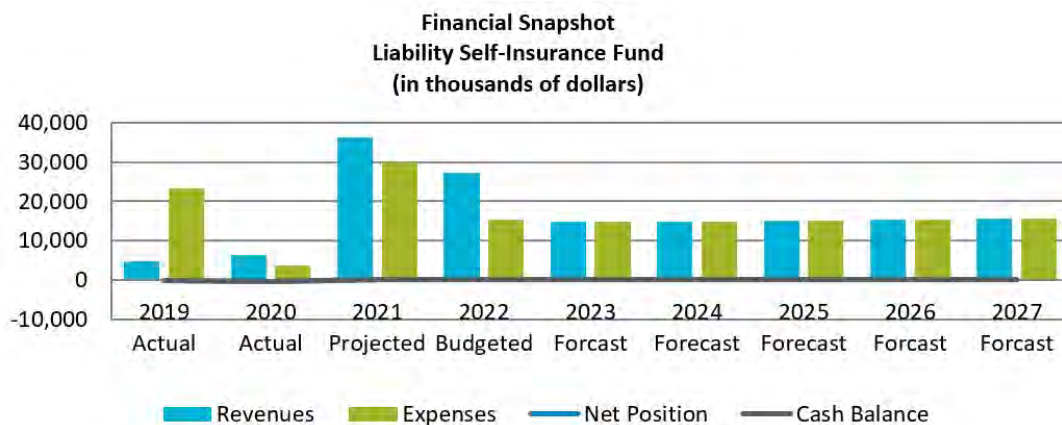
Introduction

The City of Minneapolis (the City) is self-insured for its general liability programs. The City Attorneys’ Office manages litigated liability claims over \$25,000; all other claims and non-litigated liability claims under \$25,000 are managed by Risk Management. An activity-based cost allocation model determines the charge allocated to City departments to provide for self-insurance related to liability claims. The annual charges are calculated using past and future estimated claims data provided by the City which is included in an actuarial study which determines the fund's future revenue requirements based on each City department’s responsibility for liability expense.

Historical financial performance

Over the last five years, the Liability Self-Insurance Fund had a decrease in net position from \$7.9 million at the end of 2016 to a negative amount of \$100.8 million at the end of 2020. The decrease was primarily due to a significant adjustment for estimated unpaid claims. The 2020 estimated unpaid claims are \$119.0 million, representing an increase of \$93.8 million from the 2016 unpaid claims of \$25.2 million.

For the year ending 2020, the cash balance was \$23.4 million, a decrease of \$6.3 million from the 2016 cash balance of \$29.7 million. The 2020 target cash reserve was \$119.7 million, an increase of \$80.0 million from \$39.7 million in 2016. The fund was below the target, by a negative \$96.3 million in 2020. This is an increase of \$86.2 million from the 2016 target of a negative \$10.1 million.



Revenues

The 2021 revenues for the Liability Self-Insurance Fund are projected to be \$36.4 million, or \$27.2 million more than the budgeted revenue of \$9.2 million. The primary reason for the increase is due to a transfer of \$27.0 million from the General Fund to support the Floyd settlement payment.

Expense

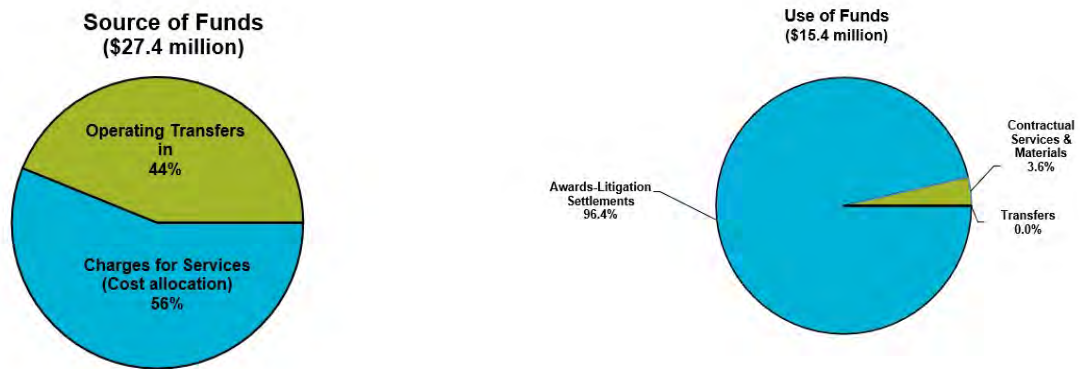
The projected expenses for 2021 are \$30.0 million or \$20.8 million more than the budgeted amount of \$9.2 million. The primary reason is due to the \$27.0 Floyd settlement payment.

Net position and cash balance

The net position in 2021 is projected to be negative \$94.4 million, an increase of \$6.4 million from a budgeted negative amount of \$100.8 million at year end 2021. The increase in net position is primarily due to the result of transfer in from the General Fund as described above.

For the year ending 2021, the cash balance is projected to be \$29.7 million, an increase of \$6.3 million from the budgeted amount of \$23.4 million. The 2021 target cash reserve is projected to be \$37.5 million and the fund is projected to be below its target by a negative \$7.8 million.

2022 Budget



The 2022 Liability Self-Insurance Fund budget includes \$12.0 million transfer from the General Fund. This transfer will help the Self-Insurance Fund to cover the increase in general liability settlements claims. Liability expenses are increased \$6.1 million per an actuarial study.

Revenues

The 2022 budgeted revenue is \$27.4 million, a decrease of \$9.0 million from the 2021 projected amount of \$36.4 million. The decrease in the 2022 budget amount is primarily due to a \$15.0 million decrease in transfer in from the General Fund. This decrease is partially offset by an increase of \$6.1 million in revenue received for liability premium.

The 2022 revenue budget reflects an increase of \$18.1 million from the 2021 budgeted revenue of \$9.2 million. The primary reason for the increase is due to a \$6.1 million increase in liability premium and a \$12.0 million transfer in from the General Fund as described above.

Expenses

The expense budget for 2022 is \$15.4 million, a decrease of \$14.6 million from the projected 2021 expenses of \$30.0 million and an increase of \$6.1 million from the budgeted 2021 expenses of \$9.2 million. The decrease in the 2022 budget amount compared to the 2021 projected expenses is primarily due to a \$13.6 million decrease in settlement paid out and a \$1.0 million decrease in contractual services and materials. The primary reason for the increase from the 2021 budgeted amount is due to a \$6.1 million increase in settlement claims.

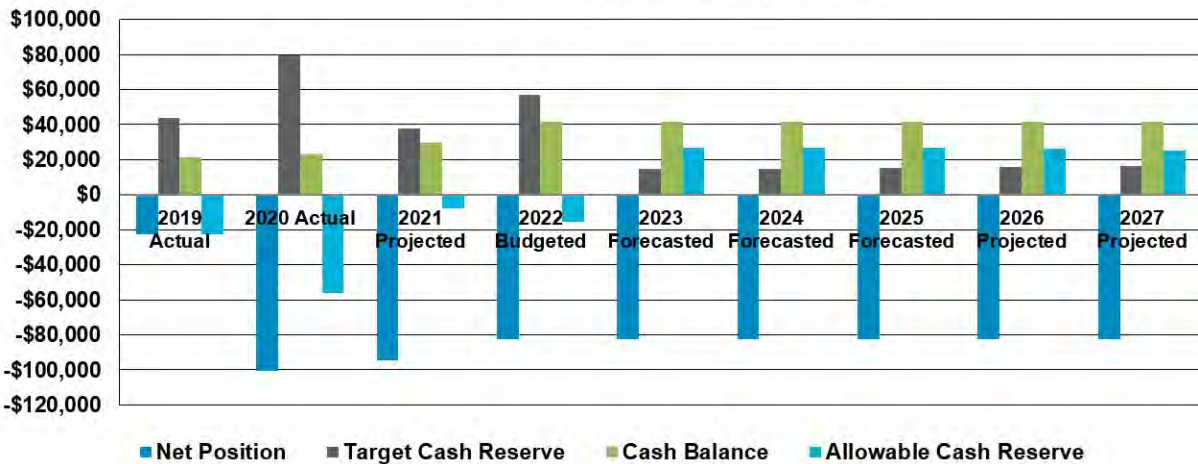
Transfers

The 2022 revenue budget includes a \$12.0 million transfer in from the General Fund to cover the increase in liability settlement claims.

Debt Service

This fund does not have any long-term debt.

Liability Self-Insurance Fund Net Position & Cash Balance (in thousands of dollars)



Net position and cash balance

The financial reserve policy relating to the internal service funds states that the net position for the Self-Insurance Funds should not fall below zero. The Liability Self-Insurance Fund net position at year-end 2022 is projected to be negative \$82.4 million, representing an increase of \$12.0 million from the 2021 projected negative net position of \$94.4 million. The increase in net position is primarily due to a \$12.0 million transfer from the General Fund as described above.

The financial reserve policy states that the Liability Self-Insurance Fund cash reserve should be equal to the projected losses by year from Table III-3A actuarial report for liability settlement claims. For year ending 2022, the Liability Self-Insurance Fund cash balance is projected to be \$41.7 million, an increase of 40.4%, or \$12.0 million from the 2021 projected amount of \$29.7 million. The 2022 target cash reserve is projected to be \$57.2 million, an increase of 52.6%, or \$19.7 million from the 2021 projected amount of \$37.5 million. The fund is projected to fall below its target by a negative \$7.8 million in 2021 and fall below its target by a negative \$15.5 million in 2022.

Liability Self-Insurance Fund financial plan

City of Minneapolis
2022 Council Adopted Budget
Financial Plan (in thousands of dollars)
Liability Self-Insurance Fund (06940)

	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Projected	2022 Budget	% Chg From 2021 Projected	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
Source of Funds:													
Charges for Service (Cost allocation)	4,685	4,685	6,175	6,175	9,211	9,211	15,351	66.7%	14,797	14,934	15,122	15,341	15,563
Other Misc Revenues		46	-	-	-	175	-	-100.0%					
Operating Transfers In				43		27,000	12,000	-55.6%					
Total	4,685	4,731	6,175	6,218	9,211	36,386	27,351	-24.8%	14,797	14,934	15,122	15,341	15,563
Use of Funds:													
Awards - Litigation Settlements	4,110	22,512	5,625	2,774	8,661	28,450	14,801	-48.0%	14,247	14,384	14,572	14,791	15,013
Contractual services & Materials	550	822	550	849	550	1,561	550	-64.8%	550	550	550	550	550
Transfers													
Total	4,660	23,334	6,175	3,624	9,211	30,011	15,351	-48.8%	14,797	14,934	15,122	15,341	15,563
Change in Net Position	25	(18,603)	-	2,594	-	6,375	12,000	88.2%	-	-	-	-	0
Net Position¹	-	(22,599)	(22,599)	(100,773)	(100,773)	(94,398)	(82,398)	-12.7%	(82,398)	(82,398)	(82,398)	(82,398)	(82,398)
Total Cash Balance	21,054	21,079	21,079	23,364	23,364	29,739	41,739	40.4%	41,739	41,739	41,739	41,739	41,739
Operating Cash balance													
Target Cash Reserve ²	43,155	43,155	79,456	79,456	37,498	37,498	57,209	52.6%	14,697	14,834	15,022	15,773	16,562
Variance Operating Cash to Target Cash Reserve	(22,101)	(22,076)	(58,377)	(56,092)	(14,133)	(7,759)	(15,470)	99.4%	27,042	26,905	26,717	25,965	25,177

¹Change in net position and net position are annual report-audited values for 2019 and 2020.

²Equal to the Projected Losses Paid by year from Table III-3D (page 16 of 2021 Actuarial report). Add \$27M to 2021 amount, reduce 2022 amount by \$27M to represent the payment of the Floyd settlement in November 2021.

Sick Leave Severance Self-Insurance Fund

2022-2027 Financial Plan

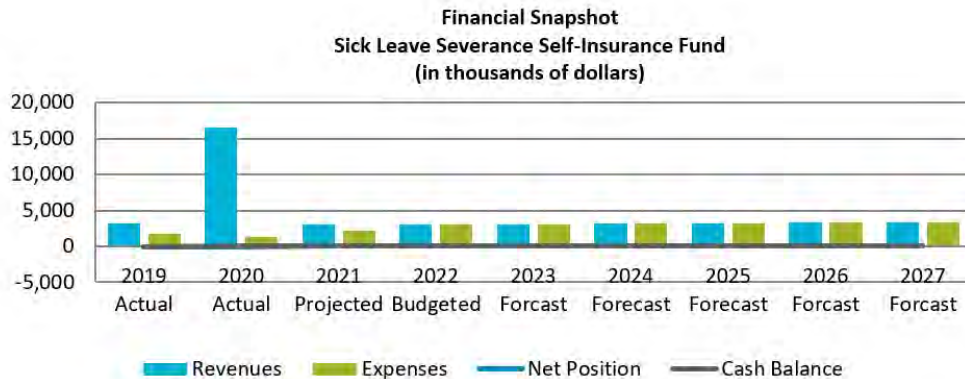
Introduction

Most full-time City employees earn one day of sick leave for each calendar month worked. Sick leave may be used per the City's personnel policy. Sick leave balances can be carried over from year to year. Employees who accumulate 60 days of sick leave may have the option to continue to earn sick leave or to receive partial cash payment for any sick leave accumulated in the preceding year above the 60-day minimum. The Sick Leave Severance Self-Insurance Fund accounts for accrued sick leave benefit and for payment of sick severance upon separation for employees meeting the sick severance criteria. Departments are charged a percentage of each employee's hourly rate to cover the costs of the severance program. The rate is 0.7% of non-sworn and 1.1% of sworn employee's pay rate.

Historical financial performance

Over the last five years, the Sick Leave Severance Self-Insurance Fund had a decrease in net position from \$10.5 million at the end of 2016 to a \$0.9 million at the end of 2020. The decrease was primarily due to a significant adjustment for unpaid claims that began in 2019. The 2020 unpaid claims are \$15.6 million, representing a slight decrease of \$0.4 million from the 2019 unpaid claims of \$16.0 million.

For the year ending 2020, the cash balance was \$16.7 million, an increase of \$4.8 million from the 2016 cash balance of \$11.9 million. The 2020 target cash reserve was \$16.0 million, an increase of \$15.7 million from \$0.4 million in 2016. The fund was above the target by \$0.7 million in 2020. This is a decrease of \$10.9 million from the 2016 target of \$11.6 million.



Revenues

The 2021 revenues for the Sick Leave Severance Self-Insurance Fund are projected to be \$3.0 million, slightly more than the budgeted revenue of \$2.9 million. Revenue is based on the collection percentages applied to employee wages. The overage is due to more collections are wages that exceeded the budgeted amounts.

Expense

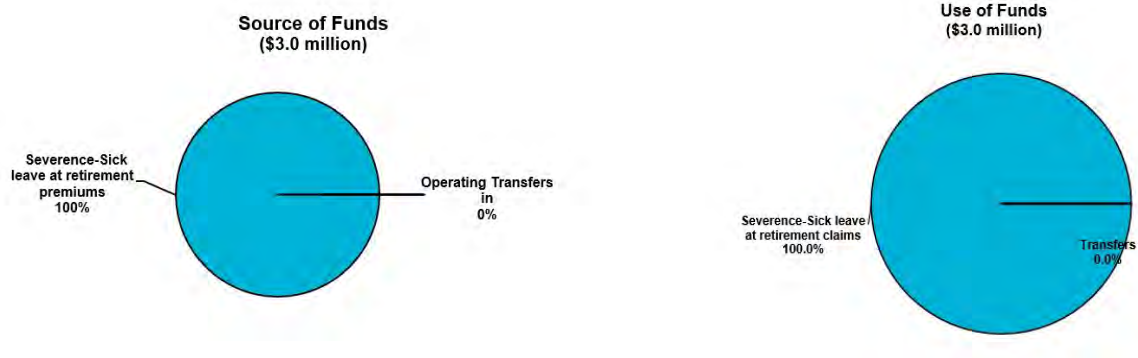
The projected expenses for 2021 are \$2.2 million or \$723,000 less than the budgeted amount of \$2.9 million. The primary reason for the decrease is due to the payments being less than expected.

Net position and cash balance

The net position in 2021 is projected to be \$1.7 million, an increase of \$0.8 million from a budgeted amount of \$0.9 million at year end 2021. The increase in net position is primarily due to the premiums were greater than the payouts by \$804,000.

For the year ending 2021, the cash balance is projected to be \$17.5 million, an increase of \$0.8 million from the budgeted amount of \$16.7 million. The 2021 target cash reserve is projected to be \$15.8 million and the fund is projected to be above its target by \$1.8 million.

2022 Budget



Revenues

The 2022 budgeted revenue is \$3.0 million, a slight decrease of \$8,000 from the 2021 projected amount of \$3.0 million and a slight increase of \$73,000 from the 2021 budgeted revenue of \$2.9 million. The primary reason for the increase is due to payments received being greater than expected amounts to be paid out.

Expenses

The expense budget for 2022 is \$3.0 million, a slight increase of \$0.8 million from the projected 2021 expenses of \$2.2 million and a slight increase of \$73,000 from the 2021 budgeted expense of \$2.9 million. The primary reason for the increase is due to a payout that was higher than expected.

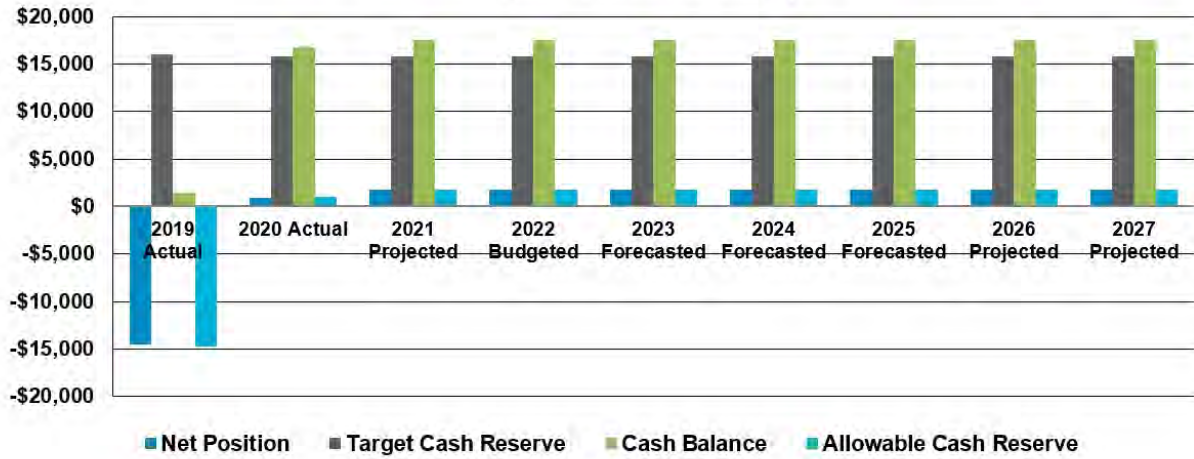
Transfers

There are no transfers budgeted for 2022.

Debt Service

This fund does not have any long-term debt.

Sick Leave Severance Fund Net Position & Cash Balance
(in thousands of dollars)



Net position and cash balance

The financial reserve policy relating to the internal service funds states that the net position for the Self-Insurance Funds should not fall below zero. The net position at year-end 2022 for the Sick Leave Severance Self-Insurance Fund is projected to be \$1.7 million, representing no change from the 2021 projected of \$1.7 million.

The financial reserve policy states that the Sick Leave Severance Self-Insurance Fund cash reserve should be equal to the combined short-term and long-term liability set at the end of the most recent audited period. For year ending 2022, the Sick Leave Severance Self-Insurance Fund cash balance is projected to be \$17.6 million, which is no change from the 2021 projected amount of \$17.6 million. The target cash reserve for both 2022 and 2021 is projected to be \$15.8 million. The fund is projected to above its target by \$1.8 million in 2021 and in 2022.

Sick Leave Severance Self-Insurance Fund financial plan

City of Minneapolis
2022 Council Adopted Budget
Financial Plan (in thousands of dollars)
Severance - Sick leave at retirement (06950)

	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Projected	2022 Budget	% Chg From 2021 Projected	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
Source of Funds:													
Severance-Sick leave at retirement premiums	2,793	3,172	2,863	3,075	2,934	3,015	3,008	-0.3%	3,083	3,160	3,239	3,320	3,403
Operating Transfers In	-	-	-	13,412	-	-	-	0.0%	-	-	-	-	-
Total	2,793	3,172	2,863	16,487	2,934	3,015	3,008	-0.3%	3,083	3,160	3,239	3,320	3,403
Use of Funds:													
Severance-Sick leave at retirement claims	2,793	1,685	2,863	1,305	2,934	2,211	3,008	36.0%	3,083	3,160	3,239	3,320	3,403
Transfers	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2,793	1,685	2,863	1,305	2,934	2,211	3,008	36.0%	3,083	3,160	3,239	3,320	3,403
Change in Net Position	-	1,486	-	15,182	-	804	-	-100.0%	-	-	-	-	-
Net Position¹	-	(14,520)	(14,520)	916	916	1,720	1,720	0.0%	1,720	1,720	1,720	1,720	1,720
Total Cash Balance	1,494	1,494	1,494	16,746	16,746	17,550	17,550	0.0%	17,550	17,550	17,550	17,550	17,550
Operating Cash balance													
Target Cash Reserve ²	16,006	16,006	15,752	15,752	15,752	15,752	15,752	0.0%	15,752	15,752	15,752	15,752	15,752
Variance Operating Cash to Target Cash Reserve	(14,512)	(14,512)	(14,258)	994	994	1,798	1,798	0.0%	1,798	1,798	1,798	1,798	1,798

¹Net position are annual report-audited values for 2019 and 2020.
²Equal to the combined short term and long term liability set at the end of the most recent audited period.

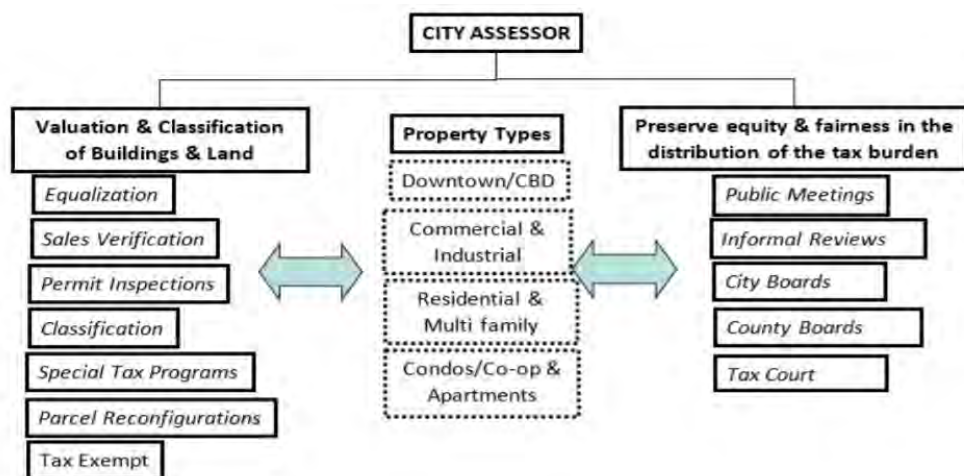
Assessor



Mission statement

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.

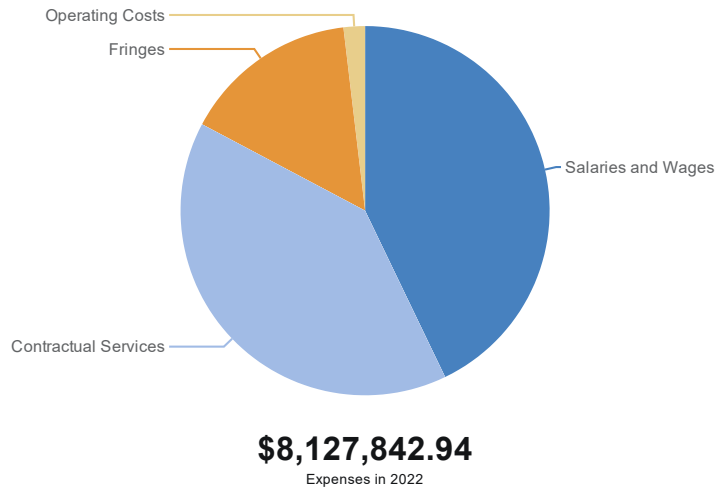
Our people



Programs and divisions

Appraisals and Assessment Administration

Data Updated 6 weeks ago



Purpose and context

The Assessor's Office is charged with annually valuing properties at "market value," determining the classification of properties and administering property tax programs, fairly, equitably, and in accordance with Minnesota law. Property valuation and classification are used to calculate property taxes which are a major source of revenue for the city and other local units of government. Both valuation and classification must be accurate and equalized, so the tax burden is fairly distributed.

Services provided

Included in the valuation and classification of property and administration of tax programs is the maintenance of property records used across the enterprise, managing and defending local, county and tax court appeals, reviewing all permitted work throughout the city to quantify improvement value, analyzing sales and market activity, and providing property owner and taxpayer education.

Race equity impacts

With one of the main objectives in property tax administration being an equalized assessment, it is critically important that maximum equalization be attained amongst property owners and between taxing jurisdiction because the assessment serves as the basis for tax levies, determination of net bonded indebtedness restricted by statute to a percentage of either local assessed value or market value, determination of authorized levies restricted by statutory tax rate limits and the apportionment of state aid to governmental units via school aid formula and local government aid formula.

An equitable distribution of the tax burden is achieved only if it is built upon a uniform assessment. The result of a non-uniform assessment is a shift in the tax burden to other property owners.

The department continually performs tests and studies for fairness and equity in the valuation of property and these tests are validated by the Minnesota Department of Revenue. The level of assessment, the accuracy of the assessment, the equality of the assessment, the uniformity of the assessment and the relationship of assessments are studied to identify inequities in property valuation.

These studies provide insight into variations in assessment among specific properties within classes, and between classes and areas. They are the culmination of the ongoing process of collecting information about the local real estate market.

Many stratifications of properties are conducted to gain insight into what areas or groups of properties need to be further analyzed for to determine each assessment and to determine valuation changes.

2022 Council Adopted change items

Assessor - Core Service Rebuilding

Program: Appraisals & Assessment Administration

Fund: General

FTE: 1

Object Category	2022	2023	2024	2025	2026	2027	Total
Salaries and Wages	\$68,382	\$73,493	\$75,202	\$76,912	\$78,621	\$80,330	\$452,940
Fringes	\$34,074	\$35,939	\$37,292	\$38,710	\$40,182	\$41,711	\$227,908
Contractual Services	\$29,604	\$29,604	\$29,604	\$29,604	\$29,604	\$29,604	\$177,624
TOTAL	\$132,060	\$139,036	\$142,099	\$145,225	\$148,406	\$151,645	\$858,472

Proposal detail and background

The Council approves adding \$132,060 to the Assessor's Office budget to hire an Assessment Technician and a temporary contract personnel.

The full-time position is an Assessment Technician, which is an entry-level position in the department. The Assessment Technician will provide administrative support for the department as well as assist with statutory special tax program administration. The temporary personnel will be in the form of interns as well as appraisal consulting and review.

Assessment Technician (\$102,456)

The department does not currently have any administrative support. All administrative tasks are falling to members of the leadership team. This position will support basic administration including accounts payable, contract management, communication coordination, and HR functions. In addition to these functions, this position will be assisting with taxpayer outreach and education efforts which supports the Mayor's priority and City goal on housing. It will also support the goal of public service. There is an inverse relationship between neighborhoods with the largest valuation increases and annual property valuation appeals at the local and county level. This position will support the work both in planning for and executing an outreach, education, and communication model to engage property owners about property assessment, the appeals process, and other special tax programs that are available.

Contract personnel (\$29,604)

For several years the department has requested additional funding for personnel to complete the appraisal and assessment work for each annual assessment in addition to the increasing tax court petition workload. The City's tax court workload continues to increase as approximately 10% of the City's total estimated market value is under petition for the 2020 assessment. The tax court workload demands for appraisal exchanges, discovery requests, and negotiations have exceeded our capacity. Opposing parties (petitioners) know of this issue and litigation is showing no signs of slowing down. The risks are increasing for significant property tax loss due to the exponential growth of value under appeal along with an increasingly aggressive approach toward litigation on these appeals. We must receive more personnel funding to protect the interest of the City of Minneapolis.

In addition to the tax court work, the funding will be used to hire seasonal interns to assist with both statutorily required work and provide administrative support. The use of interns is a cost-effective way to perform tasks that

help meet both enterprise goals and statutory requirements. It also develops opportunities for potential future city employees and generates interest in college students for a career in public service.

Description of the change

Assessment Technician

The Assessor II position that is currently frozen will be reclassified to an Assessment Technician. The concept of focused taxpayer outreach and education has been discussed for several years;

The work on taxpayer education will complement all affordable housing work, as it will provide information and access to another aspect of the property tax equation. It will require partnership with NCR and Communications in addition to Council offices to assist with gaining access to neighborhood and community groups.

Equity impacts and results

Assessment Technician

This is an entry-level position in the department that has proved to serve as a pathway to appraiser positions. It was recently rewritten and reclassified to capture the full scope of responsibilities and provide an equitable comparison to comparable positions in other jurisdictions.

The Department's vision for the outcome of the taxpayer education work is that property owners in the neighborhoods that have traditionally fewer appeals will have access to resources and information about property assessment and options for appealing their valuation. This may translate to fewer disparities in property valuation if we can identify geographic areas or patterns of inequity. Restoring the frozen FTE will support basic administrative functions of the department in addition to providing opportunities for taxpayer outreach and education. There are appeal measurements in place that will continue to be used to determine if the work is making an impact on appeal counts and program participation.

Contract personnel

Because tax court work is so intensive, demanding of staff time, and is beyond staff capacity, cases may be stipulated when if we had staff available to work on the case and write an appraisal, the case may be dismissed, stipulated with less city loss or tried in tax court with a favorable outcome. This means that because there are more cases and more value dollars at risk, that more values are reduced translating to less property tax revenue in addition to interest having to be paid back. The majority of properties that file in tax court are commercial properties with the highest property values. Because of staff capacity, this means that the properties with the highest values are most likely to receive a value reduction making the appealing aspect of the assessor's work at serious risk of providing equitable outcomes for all property owners. The contract personnel will provide some relief to overly taxed staff and will provide opportunities to explore the assessment profession as a pathway to a career.

Assessor - Computer Assisted Mass Appraisal (CAMA)

Program: Appraisals and Assessment Administration

Fund: General

FTE: 0

Object Category	2022	2023	2024	2025	2026	2027	Total
Contractual Services	\$2,250,000	\$1,490,000	\$400,000	\$400,000	\$400,000	\$400,000	\$5,340,000
TOTAL	\$2,250,000	\$1,490,000	\$400,000	\$400,000	\$400,000	\$400,000	\$5,340,000

Proposal detail and background

The Council approves adding the following amounts to the Assessor's Office budget; \$2,250,000 of one-time funding in 2022, \$1,490,000 of one-time funding in 2023, and \$400,000 ongoing starting in 2024, for a new Computer, Assisted Mass Appraisal (CAMA) and Property Record system to replace Govern, its current legacy system. This replacement is in collaboration with IT.

This is not a new request, rather it is to replenish funds that were eliminated in 2020. The department began making budget requests for the 2017 budget year. After three years of requests, the CAMA project was funded following the 2019 budget approval and a contract with the vendor was signed. Both the ongoing and one-time funding were eliminated due to budget cuts in 2020.

Description of the change

The Assessor's primary objective is to value and classify 130,000 parcels in Minneapolis each year and it achieves this primary objective by using property data and CAMA analytics. The Assessor's legacy CAMA system was developed by Govern in 1999. It is at the end of its lifecycle and is no longer supported by the vendor and updates are no longer available. The system architecture is no longer relevant and fails to meet the needs of the department. Its technology platform is dangerously outdated, unstable, difficult to maintain and measurably inefficient to use.

It's critical the Assessor modernize its current assessment technology and review business processes to ensure values, classifications and property tax programs are calculated and administered with precision and accuracy and to meet all statutory and Department of Revenue requirements. The Assessor depends on CAMA like Finance and HR depends on COMET, and Regulatory Services depends on ELMS.

The current outdated and unsupported Govern CAMA system is the number one risk in the Assessor's office and a significant financial and political vulnerability to the city. The older application lacks the predictive analytical tools and trend reporting used by comparable cities and municipalities today. If the CAMA RFP project expires without reaching its necessary funding goal, the Assessor's office will be challenged to produce an assessment that meets the Department of Revenue requirements and will result in an increase in tax court petitions and board appeals. Property tax losses due to petitions and appeals are paid out of the City's general fund.

This system provides the framework, data storage and assessment analytics to annually value, classify and manage 130,000 real estate and personal property accounts with a high degree of precision, accuracy, and efficiency.

Funding will provide new and improved capabilities and functionality in the CAMA system:

- New CAMA analytical tools that will result in more precise and equitable real estate values city-wide
- Transparency in property valuation and assessment methodology
- Data verification, validation and reporting functionality
- Mobile solution for appraisers in the field
- Online self-service functionality for owners or taxpayers
- Seamless integration with city enterprise systems like ELMS, MINS and COMET/COGNOS
- New GIS mapping, charting and visualization tools
- Vendor-hosted cloud-based solution

Equity impacts and results

A new CAMA system enables the assessing department to mass appraise with greater accuracy and equity ensuring owners and renters in every neighborhood are paying only their fair share of the tax burden. Analytical tools like Sales Ratios, Price Related Bias and Price Related Differential can identify and reduce tax regressivity (taxes as a percent of income that are disproportionately higher on low- and middle-income households) throughout the city.

Access to knowledge and information is a known racial and ethnic barrier to participation and engagement. The new CAMA system will provide more data, information and reports to the city's website and social media outlets.

This will also improve transparency about the mass appraisal process and build trust, confidence and engagement between city staff and taxpayers.

Performance Measures – Statistical, Financial and Community Focused

- Improved COD, PRB, PRD and Sales Ratios
- Increased quality and quantity of tools, reports and open data available to City staff and taxpayers on the city website
- Decreased number of appeals to the local and county boards
- Increased efficiency in expediting local and county board appeals and tax court
- Improved community engagement with underserved and communities of color
- Cost saving and cost sharing with metro counties using the same vendor and CAMA system
- Increased employee job satisfaction and employee engagement
- Decrease the number of abatements due to clerical and programming error

Assessor Expense and revenue information

General Fund expenses

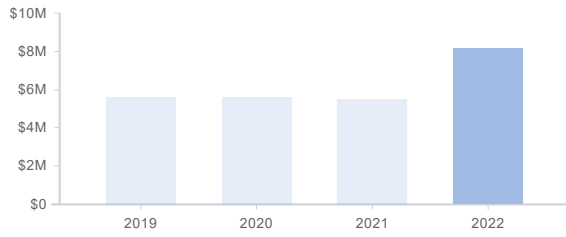
	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$3,228,766	\$3,178,435	\$3,231,785	\$3,483,422
Fringes	\$1,142,520	\$1,127,944	\$1,154,384	\$1,249,287
Contractual Services	\$1,036,599	\$1,104,634	\$901,058	\$3,242,387
Operating Costs	\$194,215	\$188,789	\$205,504	\$152,747
Transfers	\$125	\$0	\$0	\$0
TOTAL	\$5,602,225	\$5,599,802	\$5,492,731	\$8,127,843

General Fund revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Taxes	\$50,988	\$0	\$0	\$0
TOTAL	\$50,988	\$0	\$0	\$0

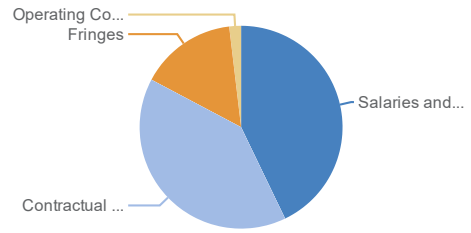
Assessor Expense and revenue visualizations

Expense 2019-2022



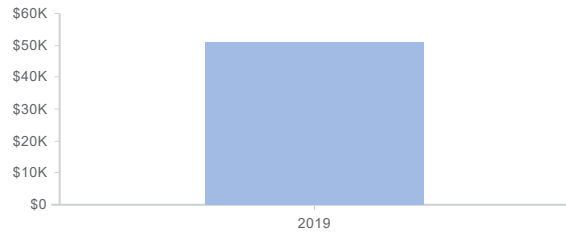
\$8,127,842.94
Expenses in 2022

Expense by Category



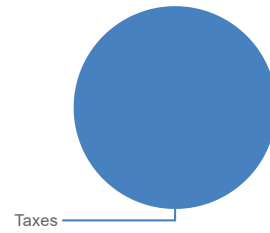
\$8,127,842.94
Expenses in 2022

Revenue 2019-2022



\$50,988.34
Revenues in 2019

Assessor - Revenue by Type



\$50,988.34
Revenues in 2019

Assessor staffing information

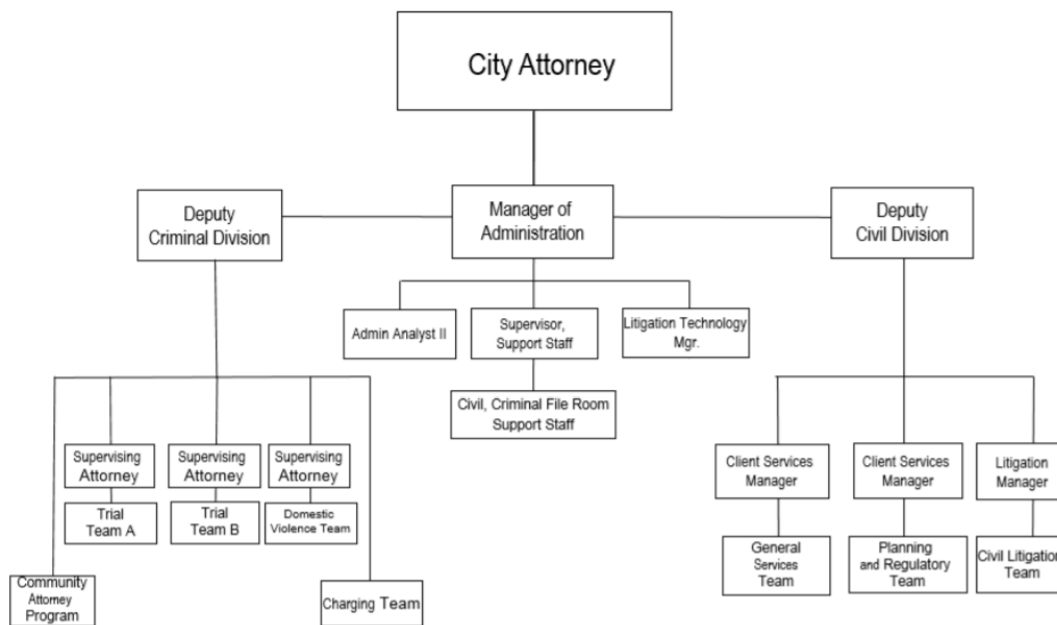
[See detailed information on department staffing in Schedule 5](#)

City Attorney's Office

Mission statement

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.

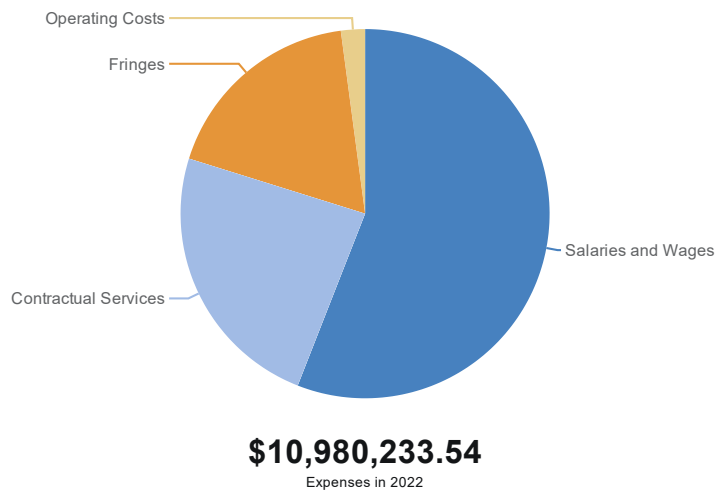
Our people



Programs and divisions

Criminal Justice

Data Updated 6 weeks ago



Purpose and context

The mission of the City Attorney's Office is to enhance public safety, serve justice and vigorously represent the interests of the City of Minneapolis and its residents. The Criminal Division of the City Attorney's Office (CAO) contributes specifically to enhancing public safety and serving justice to the City of Minneapolis and its residents. The City prosecutes all adult crimes punishable by up to a year in jail, including gross misdemeanor, misdemeanor and petty misdemeanor offenses committed in the City of Minneapolis. Prosecution is a mandated function. The criminal prosecution function is divided into five teams: Domestic Assault, Charging, Community Attorney and two general trial teams. The office places a special emphasis on domestic violence cases, with a coordinated, collaborative approach ensuring advocacy and services for victims while seeking effective intervention to prevent future violence. The CAO's community attorneys are housed in the police precincts. The program engages residents and neighborhood businesses in responding to the particular needs and public safety concerns of communities across the City. The charging team reviews both citations and cases submitted for a criminal complaint. For some of the citations, if the case is declined, it is done in our Diversion Holding Tank so that no public criminal record is created for the individual. Our general trial teams prosecute anything that is not handled by our Domestic Assault team. The trial teams place great emphasis on driving under the influence of alcohol and controlled substances, weapon offenses and any other offense involving a victim.

Services provided

We continue our proven track record of innovation. Within the past year, we partnered with the MacArthur Foundation and the Public Defender's Office to implement a Court Ride program for the Public Defender's clients to meet with representation and attend court hearings. We also received a grant to establish a Domestic Assault Response Team partnering with Cornerstone Advocates and MPD's Domestic Abuse Unit to quickly connect victims and advocates, while also getting cases investigated sooner helping case outcomes. Based on our research with the Hotspot program, we have also issued two requests for proposals (RFPs). The first is to pay for a licensed therapist to triage the DV 911 calls that come in without a police report. The Triage Coordinator will work with the Community Navigators to connect the residents with a culturally appropriate community organization to address underlying needs. The second RFP is looking for programs that address one or both of the following two needs (1) culturally specific, trauma-informed, effective programming for current criminal court involved domestic perpetrators; and (2) credible, community-based resources that families can access on a voluntary basis for assistance with domestic issues before they rise to the level of a police or criminal justice system intervention. We are also partnering with Hennepin County to fund an FTE to review charges and other criteria upon booking for new Minneapolis misdemeanor offenses. In this review process, if the individual meets all of the criteria, the individual would be released without any bail and given a court date to appear out of custody within three days.

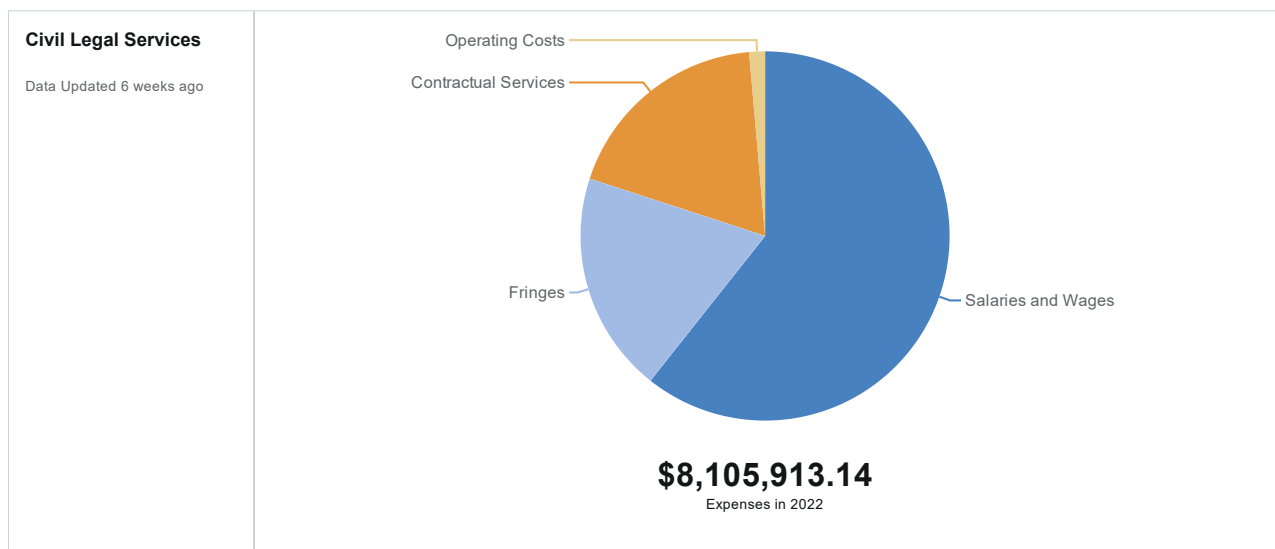
Race equity impacts

All the programs we are implementing are our attempt at working within our structures (and even in other structures - Hennepin County, Police Department, Public Defender’s office) to try and push against the impacts of racial and socioeconomic bias. A main structural challenge to this goal is that CAO receives cases from multiple jurisdictions’ law enforcement agencies.

CAO aims to provide diversion programs free of cost as another way to reduce racial and economic inequities. Ideally, we would like to offer them free to all qualified individuals, but at a minimum we would like to offer them free to anyone who qualifies for a public defender. The problem with limiting payment to those who qualify for a public defender is that when we offer diversion pre-charge, a person has not yet been screened for public defender eligibility. Everyone pre-charge would have to pay the diversion fee or the individual would have to set their case for court in order to qualify for the public defender and have the costs covered. In 2019, of the Black defendants who were offered diversion, 29% accepted, conversely, 50% of White defendants who were offered diversion accepted.* It was significantly lower for Native Americans, with only 8% accepting diversion. While the cost of diversion isn’t is not the only factor leading people to decline it, reducing this barrier may increase participation overall, and especially for those with economic inequities.

As part of the Criminal Justice system, CAO needs to continue to work as an office towards undoing systemic racism. In 2019, the CAO management team worked with Common Sense Consulting to train around Cultural Agility and take the Intercultural Development Inventory (IDI). Additionally, we created the CAO Equity and Inclusion Team, made up of a diverse group of eleven staff members, and had our first kick-off event in February, with planned trainings throughout the year. Through this team, we have exponentially increased participation in city-wide race and equity events. Through these efforts, we strive for a change in office culture and changed outcomes in cases. We also seek to empower those in the office to think of innovative ways to continue to make progress.

*Currently, there is a barrier to our demographic data in that we receive information from MPD’s system (PIMS) into our Case Management System Practice Manager. It often transmits defendant’s race as unknown. In the instance of our diversion eligible cases, it is at least 50% of cases where race is unknown.



Purpose and context

The Civil Division of the City Attorney’s Office provides civil legal services and representation to the City, including its elected officials, departments, boards and commissions. It is a highly respected public law office. As its mission states, the Civil Division vigorously represents the interests of the City of Minneapolis and its residents. The residents and taxpayers of the City benefit from this representation through reduced transaction and litigation costs, well-researched ordinances and policies that will sustain a legal challenge, and timely advice

for avoidance of costly mistakes. Employees also benefit from Civil Division representation in defense of claims made against the City while the employee is acting as an agent of the City.

Services provided

The Civil Division is divided into two teams, Client Services and Litigation. The Client Services team is called upon to draft ordinances, represent the City in complex real estate and development matters, draft and review contracts and advise the City on a myriad of legal questions ranging from governmental authority and constitutional questions to election law and compliance with the open meeting law and data practices act. In addition, the team represents the City in labor arbitrations, civil service, worker's compensation and veteran's preference proceedings. The Litigation team handles all litigation, defending the City and, when appropriate, City employees, as well as bringing affirmative litigation on behalf of the City. The team is proactive in working with City officials and department staff to identify issues that raise a potential for litigation and provide advice on preventive measures.

Race equity impacts

As a Client Services team, we strive to defend decisions made by the City to the best of our ability in every case. We aim to be proactive with our legal advice in carrying out the City's goals, many of which seek to reduce racial and socioeconomic disparities. As we are an internal service division, our work is an integral part of supporting other departments' work. As a division, our goal is not to say no to our clients, but instead provide options within the constraints of the law in order to achieve the intended racial equity impacts. Some examples of our support of department initiatives are:

- Minimum Wage and Sick and Safe Time legal defense,
- Wage Theft ordinance development and implementation assistance,
- Affordable Housing and Tenant Rights policy development, and
- Minneapolis 2040 Comprehensive Plan

From a litigation perspective, we must take and defend anything that comes our way. We do not get to choose our cases. What we can do is take the lessons learned from our cases and proactively suggest policy changes within departments.

We would like to commit to a redoubled emphasis and focus on housing policy work, particularly in housing security, by reallocating work and physically embedding an attorney to focus on housing policy within Regulatory Services.

While renters' range in income, age, race, and family status, BIPOC households are more likely than white households to be renters. Renter households are also more likely to be cost-burdened by monthly housing payments than are homeowners, limiting their ability to pay for other necessities like health care, childcare, groceries, and transportation. This cost burden can lead to housing instability.

People who rent their homes are particularly vulnerable to market forces like low vacancy rates, which make it difficult for renters to secure and maintain housing. This causes competition between renters and ultimately contributes to an environment conducive to predatory rental practices.

An embedded attorney would help Regulatory Services make timely and strategic decisions on policies and ordinances, assist with implementation of programs and provide advice on individual situations. Current examples include: advising on the recent MPHA court case, drafting a rewrite of M.C.O., Chapter 244 from a renter perspective, continuing to expand use of TRAs and Conditions, implementing a Good Cause program. All of these examples disproportionately affect BIPOC communities, especially those in the racial equity strategic action plan zip codes.

We also know that, although we are not directly engaging with the community on a regular basis as a division, our perspectives and biases may impact the legal advice that we give, and we need to continue to work as an office towards undoing systemic racism. In 2019, the CAO management team worked with Common Sense Consulting to train around Cultural Agility and take the IDI. Additionally, we created the CAO Equity and Inclusion

Team, made up of a diverse group of eleven staff members, and had our first kick-off event in February, with planned trainings throughout the year. Through this team, we have increased participation in city-wide race and equity events exponentially. As fruits of these efforts, we hope to see improvements in office culture and case outcomes and to empower those in the office to think of innovative ways to continue to make progress.

2022 Council Adopted change items

Attorney - Core Service Rebuilding

Program: Multiple

Fund: General Fund

FTE: 2.3

Object Category	2022	2023	2024	2025	2026	2027	Total
Contractual Services	\$273,485	\$273,485	\$273,485	\$273,485	\$273,485	\$273,485	\$1,640,910
Salaries and Wages	\$100,142	\$105,209	\$107,656	\$110,103	\$112,549	\$114,996	\$650,655
Operating Costs	\$67,839	\$67,839	\$67,839	\$67,839	\$67,839	\$67,839	\$407,034
Fringes	\$39,203	\$41,061	\$42,534	\$44,070	\$45,661	\$47,310	\$259,839
TOTAL	\$480,669	\$487,594	\$491,514	\$495,497	\$499,534	\$503,630	\$2,958,438

Proposal detail and background

The Council approves \$481,000 in ongoing funding to add back capacity in multiple areas. In 2021, the base cuts that were implemented in the CAO affected basic service levels of our budget that are not sustainable with the demand for legal services, costs of services and contractual obligations.

In 2021, departments were expected to prioritize core services, minimize the need for layoffs, and examine and minimize impacts that would exacerbate racial disparities in outcomes of City Services when they realized the base cuts to balance the budget. The CAO championed those priorities and were able to accomplish a base cut budget reduction of \$1,419,000, without a layoff and taking risks to our non-personnel budget lines. This resulted in a high-risk level of funds being cut from our non-personnel lines, and a need to prioritize adding back those funds. Those non personnel budget cuts put us at risk of going over budget in 2021 and are not sustainable into 2022. This past year CAO staff have been asked to bear increased workload demands and have responded to the calls to innovate at every level of their normal work functions. There is a need to invest in the basic needs of our enduring public servants and to elevate the stress of barebones basic service levels.

This past year, the lack of funding for our law school interns has had an impact on retaining BIPOC candidates. BIPOC law students that were recruited and interested in working in the CAO ultimately declined offers and accepted positions at other organizations that could pay them a higher hourly rate. Releasing the two frozen law clerk positions will be consistent with the City's minimum wage ordinance and ensure our ability to meet racial equity goals. Releasing the one frozen Assistant City Attorney I position will allow the CAO to respond to the large criminal case backlog (over 40,000 case) and will allow for the department to continue to develop initiatives in the area of criminal justice reform and cultural competency.

Description of the change

This adopted funding adds to the existing operational budgetary needs: \$30,000 for legal subscriptions, \$31,000 for office supplies, \$9,000 for professional training, \$150,000 for government contracts, \$13,000 for professional services, and \$7,000 in other miscellaneous operating services for a total of \$240,000. Most of these requests are exact budget line amounts from the cuts in 2021, with an adjustment to reflect standard expense patterns. Continued cuts in these areas are not sustainable without adding funds to these budget lines. The CAO may jeopardize contractual obligations and neglect our most valuable of resources which are the enduring human resources that have seen the City through the many challenges of the past year.

The subscriptions budget line supports our legal research that has experienced an increased demand in our civil division since the murder of George Floyd and an anticipated increase in the criminal division legal research in 2022 due to the halt of all jury trials and evidentiary hearings for several months in 2020-2021. The government contract budget request that supports the workhouse is an add back request of 40% of the captured funding in 2021 and is 17% less than the regular spending patterns in 2019. The professional services budget line that supports the City's Ethics line is an add back request 100% of the captured funding in 2021 with an additional \$10,000 request to reflect the increased cost of funding the line due to a 2021 request for proposal. The miscellaneous operating services request is a 240% increase to reflect the anticipated demand on return to work and remote work set up in 2022, to support the need for flexibility and the changing environment that will be our new normal workplace.

Frozen positions in 2021 have put more pressure on our human resources that have experienced a challenging year of public service in Minneapolis. The City's attorneys have had to adjust their work and are responsible for completing administrative work on top of their regular duties because of frozen administrative positions.

This past year, the lack of funding for our law school interns has had an impact on retaining BIPOC candidates. BIPOC law students that were recruited and interested in working in the CAO ultimately declined our offers and accepted positions at other organizations that could pay them a higher rate. Releasing the two frozen law clerk positions will be consistent with the City's minimum wage ordinance and ensure our ability to meet racial equity goals. The CAO is proposing the release of these funds in the Summer of 2022 because demand on interns is the highest during the summer, and the financial need of the students are the greatest. Releasing the one frozen Assistant City Attorney I position will allow the CAO to respond to the large criminal case backlog (over 40,000 cases), which occurred because the courts were not fully operational through most of 2020-2021.

Equity impacts and results

Approximately 32 percent of the crime victims the CAO served in 2019 were BIPOC (940 victims out of a total of 2,529). A significant number of our victims/witnesses are immigrants, refugees, LGBTQ, or those with disabilities (cognitive or physical). By filling positions in the Criminal Division, inevitably, people of color are impacted.

As an internal service division, the CAO's civil work is an integral part of supporting other departments. As a division, our goal is not to say no to our clients, but instead provide options within the constraints of the law in order to achieve the intended racial equity impacts.

From a litigation perspective, CAO cannot choose its cases, but can take the lessons learned from these cases and proactively suggest policy changes within departments. The criminal division attorneys have been leaders in our department's equity and inclusion team. This group of dedicated staff take on the responsibility of developing critical initiatives in criminal reform and cultural competency within our department, with little relief from their increased demand work duties. Releasing the ACAI in the criminal division will ease some of those burdens and allow space for this critical work, to ensure that the CAO department has the tools, resources, and expectations to improve our professional cultural competencies.

Supporting the training budget line allows supervisors and managers to approve and recommend quality CLE training that is consistent with City goals and/or related to the needs for professional development. Due to the lack of funds in that budget line, attorneys have been seeking out free CLE training opportunities to maintain their licenses, often taken classes that are not directly related to their area of practice. Additionally, the CAO Equity and Inclusion team is developing a points system to demonstrate cultural competencies that will be

included in annual performance reviews beginning in 2022. Supporting a training budget will allow our department to provide trainings like the very effective exercises conducted in 2019 department wide on implicit basis.

The professional services budget line supports the expense of the ethics line. This contract was due for new bidding in 2021 and the cost to support that program increased over 300%. That increased cost will be realized in our 2021 budget starting September 2021 in a budget line is this unfunded. CAO is contractually obligated to provide an ethics line that meets the City’s goals, to ensure that staff have a safe way to report ethics concerns. CAO is obligated to provide the most effective professional service for staff to report concerns. This funding allows CAO to meet the needs of staff, to meet their remote work and return from remote work demands.

Attorney - MPD Embedded Attorneys

Program: Civil

Fund: General Fund

FTE: 2.0

Object Category	2022	2023	2024	2025	2026	2027	Total
Salaries and Wages	\$265,318	\$283,245	\$289,832	\$296,420	\$303,007	\$309,594	\$1,747,416
Fringes	\$88,910	\$93,398	\$96,208	\$99,146	\$102,193	\$105,348	\$585,201
Operating Costs	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$12,000
Contractual Services	\$1,190	\$1,190	\$1,190	\$1,190	\$1,190	\$1,190	\$7,140
TOTAL	\$357,418	\$379,833	\$389,230	\$398,755	\$408,389	\$418,132	\$2,351,757

Proposal detail and background

The Council approves \$357,000 in ongoing funding for the unfunded efforts of two Attorneys embedded within the MPD to support and improve the outcomes of internal affairs investigations and training operations.

In the wake of the murder of George Floyd, the City has been active in reform of MPD policy and procedures, to enhance accountability of police misconduct within the department. City Leadership began discussions with the City Attorney to view the cause for the disproportionate rate in which officer discipline determinations were being overturned by arbitrators. After initial review of data, the investigations historically did not provide enough factual support to warrant the discipline being handed down. Discipline cases could benefit from the regular and consistent review of an attorney with knowledge of the legal burden of proof that these cases require, to withstand legal challenges of an arbitrator. CAO Attorneys have a unique ability to support Internal Affairs and Officer Police Conduct Review in conducting their investigations, due to their knowledge of both the law as well as their experience managing and directing police misconduct lawsuits. Additionally, CAO Attorneys would be a valuable part of MPD training to improve proactive outcomes in the areas of discipline and conduct. In early 2021, the CAO redistributed already burdened workloads to allow for an unfunded detail of an attorney to begin developing a workplan to embed two attorneys within the MPD. This would gain greater accountability within the MPD that will significantly improve community trust and enhance public safety.

Description of the change

Funding will support two new ongoing Assistant City Attorney II FTEs. The bulk of these funds will go toward their salaries and benefits, and \$3,000 will be split between professional training services and operating expenses. There are two specific areas of assignments for these attorneys: 1) reviewing Misconduct Cases and 2) providing training of MPD personnel.

Object Category	2022	2023	2024	2025	2026	2027	Total
TOTAL	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000

Proposal detail and background

The Council approves an ongoing increase to the Criminal Division General Fund of \$350,000 for the continuation of the 2020 and 2021 Criminal Justice Reform Work and the addition of new Strategic Justice Initiatives. In 2020 the pp approved a \$50,000 one-time funding increase to the Criminal Division’s General Fund. The funds were available for Creative Criminal Justice Work – specifically, offering some of our diversion programs for free (Restorative Justice, Shoplifting, Interact – OLP, and Traffic Education). In 2021, the courts were not in full operation and have caused a significant backlog in cases. As a result, our referrals to our diversion programs decreased. The courts are slowing opening back up and we anticipate being back to full capacity by the end of the year and will be addressing the backlog of cases. We anticipate referrals to our diversion programs to increase as we work through this backlog. It is essential that these programs are sufficiently funded in 2022 to expect the increased demand.

In addition to funding diversion programs, this allocation for Strategic Justice Initiatives will provide the CAO with funds for capacity to provide street outreach and case management in hot spots throughout the city. In collaboration with our county partners and with community input the CAO has proposed a new program called the Lake Street Support Initiative (LSSI). The LSSI is a harm reduction program that would address livability offenses, meet individuals where they are at and connect them to available resources and services. It is modeled after our Strategic Justice Partnership, which is a harm reduction model for the downtown area. The LSSI would focus on the Lake Street corridor. These funds could be used to hire 1-2 social workers to do street outreach and case management for individuals who are in need of services along Lake Street. The LSSI would work in conjunction with some of the CAO’s current programs, such as Restorative Court.

Criminal convictions can result in collateral consequences, impacting employment, housing, immigration status, and more. Pre-charge diversion programs are a critical pathway for avoiding those consequences. Fees for diversion programs can limit access to that pathway and perpetuate/exacerbate inequities found in the criminal justice system. In the past year, the COVID-19 pandemic exacerbated financial stresses making it even more essential to eliminate the financial barriers to diversion programs. Increased rates of participation in diversion programs would result in fewer criminal charges on people’s records and would reduce the racial disparities in terms of those accepting diversion.

An increase in crime in hot spots around the City necessitates a creative and collaborative approach to outreach and case management. The CAO has been working for several years to address the underlying issues that drive these livability offenses – homelessness, addiction, mental health, etc. This work started back in 2010 with the creation of the Downtown 100 (now called the Strategic Justice Partnership). In that model we partnered with Hennepin County to have a dedicated probation officer work with individuals committing these offenses downtown, to help address these underlying issues and reduce recidivism. This model worked well for many years, but in the last few years, the model has shifted away from active to probation to the engagement with social workers.

The CAO helped create our new Restorative Court whereby individuals voluntarily engaged with social workers who help them engage in services to address these issues. These individuals are able to continue to engage with the social worker even after the court case has been dismissed and the results have been a 70% reduction in the recidivism of these individuals. The CAO has been working on various projects to not only expand the Restorative Court model but to move this work more forward into the community through street outreach and case management. The LSSI is one way that the CAO is trying to expand this proven model to other areas of the City as well as move it more into the community and outside the courtroom.

Description of the change

The Criminal Justice system does not benefit all residents equally in terms of race and socioeconomic status. In 2019, 53% of the cases prosecuted or reviewed by our office were Black or African American (per CAO’s Case

Management System) when Black people and African Americans make up only 19% of the population of Minneapolis.

Division programs provide an opportunity to avoid creating a criminal history for the individual participants. Diversion programs also have the potential to reduce recidivism. Reducing conviction rates not only has an impact on the individual participants, but also reduces the costs of incarceration and workhouse funding that the City is responsible to fund. Funding division programs are less financial burdensome for the City.

Equity impacts and results

In 2019, of the Black/African American defendants who were offered diversion, 29% accepted; conversely, 50% of White defendants who were offered diversion accepted. The rate was significantly lower for Native Americans, with only 8% accepting diversion. While the cost of diversion isn't the only factor leading people to decline to participate, reducing the barrier of a participation fee may increase participation overall, especially for those with economic inequities.

2020 and 2021 demonstrated unpredictable and skewed data related to prosecution rates. In 2021 the COVID-19 pandemic had an impact on the full operation of the courts and on our diversion programs. There are over 40,000 criminal cases that are backlogged, which means that the demand on these funds could be even greater than we expected into 2022. Although we had hoped to show increased participation in our programs by removing the financial barrier, we will not have a true sense in the results until 2022.

Attorney - Outside Counsel

Program: Criminal

Fund: General Fund

FTE: 0.0

Object Category	2022	Total
Contractual Services	\$500,000	\$500,000
TOTAL	\$500,000	\$500,000

Proposal detail and background

The Council approves \$500,000 one-time to fund the 2022 expenses of contracting legal services for legal representation in matters relating to the United States Department of Justice's pattern-or-practice investigation into the City and the Minneapolis Police Department.

In May 2020, George Floyd was murdered by Minneapolis Police Officer Derek Chauvin. The Minnesota Department of Human Rights (MDHR) subsequently opened an investigation into whether the Minneapolis Police Department (MPD) has a pattern and practice of racially discriminatory policing. The City has reviewed and produced an extremely large magnitude of documents and been involved in dozens of interviews in response to the MDHR investigation. In February 2021, the Jones Day law firm began providing pro bono legal services to the City on this matter, which includes a team of 20 attorneys to review and code documents to the MDHR. Since February, Jones Day has provided over \$1,000,000 in pro bono hours assisting the City.

In April 2021, the United States Department of Justice (DOJ) announced it was also going to investigate the MPD to determine if it had a pattern or practice of racist policing. Given the similarity of purpose of the two investigations, many of the documents the City has produced (and Jones Day has reviewed and produced) will be the same documents the DOJ will request. With the exception of the experience gleaned via the MDHR investigation to date, the City Attorney's Office does not have experience handling these types of matters. Additionally, as the MDHR investigation has shown, the City Attorney's Office does not have the resource capacity to move through the magnitude of requested documents and interviews as swiftly as desired.

Jones Day has experience working with the DOJ, as well as knowledge of the relevant documents the DOJ will request. Jones Day has committed to provide a team of attorneys to work on the MDHR investigation of the MPD, and would provide similar resources for the DOJ investigation.

Description of the change

Jones Day and the City Attorney's Office have negotiated a tentative contract by which Jones Day will provide legal services to the City for the remainder of 2021 with a substantially discounted hourly rate and a cap on their fees at \$500,000. The agreement for 2022 includes the same rate discount and a cap on their fees at \$500,000. Once the cap is reached, Jones Day will provide all remaining legal work necessary to complete this DOJ investigation pro bono.

In order to provide additional strategic leadership and experience, the City Attorney's Office also intends to contract with the WilmarHale law firm for the remainder of 2021 pursuant to authority previously granted by the City Council on December 7, 2018 (2018-01475), related to the retention of outside legal counsel in areas of needed expertise. WilmarHale has previous experience working with the DOJ and municipalities in investigations of police departments and negotiating consent decrees reforming police departments.

Equity impacts and results

This funding ensures the City has appropriate legal representation in both the MDHR and DOJ investigations. Support from these external firms alleviates some strain on the City attorneys who are already facing significant caseloads.

Attorney - Missing and Murdered Indigenous Women

Program: Civil

Fund: General Fund

FTE: 0.0

Object Category	2022	Total
Contractual Services	\$50,000	\$50,000
TOTAL	\$50,000	\$50,000

Proposal detail and background

The Council approves \$50,000 in one-time funding for a new liaison to the Missing and Murdered Indigenous Relatives Office, a newly created office within the State's Department of Public Safety. This liaison will serve as a key point of contact for the City of Minneapolis to help serve residents of Minneapolis and ensure strong coordination with the State in this work.

In 2019, the State of Minnesota created the Missing and Murdered Indigenous Women's (MMIW) Task Force. Significant research was compiled to create the most comprehensive picture of what is happening in Minnesota. Indigenous women, girls, and two-spirit people are far more likely to experience violence, be murdered, or go missing compared to other demographic groups in Minnesota. While Indigenous people make up just 1% of the state's population, 9% of all murdered girls and women in Minnesota from 2010-2019 were American Indian. Identifying the root causes of what is happening with Indigenous women is key to identifying solutions. The MMIW task force focused on issues and tasks identified in the legislation, including addressing the systemic causes, collecting and reporting data, addressing policy and practices within institutions, reducing and eliminating violence, and helping Indigenous women and girls heal from violence.

On July 1, 2021 as part of Minnesota's COVID-19 Recovery Budget, a Missing and Murdered Indigenous Relatives (MMIR) office was established at the State. The MMIR Office, has been created and is in the process of becoming

operational. The office was established to carry out the recommendations of the Task Force.

From the City of Minneapolis' perspective, one of the key Task Force recommendation states that to, "effectively prevent, investigate, and prosecute kidnapping, violence against, and murders of Indigenous women, girls, and two spirit people, all entities must work well together, communicate clearly and consistently, and have mutual understanding about roles and responsibilities."

To that end, the City's MMIR liaison will work with state counterparts to ensure that the City of Minneapolis is supporting the sharing of information and advocating on behalf of Missing and Murdered Indigenous Relatives who are residents of the City.

This proposal addresses the Mayoral priority of Public Safety.

Description of the change

The liaison position will work in coordination with the state office and will be serve as a key point of contact as the office becomes operational. Duties will include sharing information from across the enterprise, coordinating work and advocacy, and ensuring City representation in decision making.

Equity impacts and results

From the [MMIW Task Force report](#), several factors put many Indigenous women and girls at higher risk of violence and exploitation, going missing, or being murdered.

- Poverty and homelessness – In Minnesota, American Indians are more likely than other racial groups to live in poverty. Not having a safe place to stay puts Indigenous people at risk of exploitation and violence. Material and emotional needs of Indigenous women, girls, and two spirit people may be met, at least in the short term, by traffickers or others who seek to exploit them.
- Child welfare system involvement – The child welfare system has contributed to the MMIW injustice in two primary ways. First, it has disrupted Indigenous family structures and functioning, contributing to the destruction of Indigenous culture and traditions, and resulting in intergenerational trauma. Second, it disproportionately removes Indigenous children from their families, placing them in foster care or other out-of-home care that puts them at increased risk of abuse and exploitation. Federal laws, such as the Indian Child Welfare Act, and state laws, such as the Minnesota Indian Family Preservation Act, impact how child welfare cases involving American Indian children are handled, but these laws are not implemented consistently across Minnesota counties and tribes.
- Domestic violence – Indigenous women, girls, and two spirit people who are experiencing domestic violence are at increased risk of becoming missing or murdered. Law enforcement and criminal justice systems currently do not respond adequately to investigate and prosecute domestic violence cases, and to sentence and rehabilitate offenders so they do not re-offend. Indigenous women may not feel safe reporting domestic violence and other abuse because they fear additional legal trouble or child protection issues for their family. Additionally, the most common entry into sex trafficking for women in Minnesota is through the "boyfriend method," where an intimate partner uses violence, threats, coercion, or drugs and alcohol to control a girl or woman and force her into prostitution. The federal Violence Against Women Act (VAWA) aims to grant tribes more power to prosecute crimes related to domestic violence and offer protection for women in general.
- Sex trafficking and prostitution – Indigenous women, girls, and two spirit people are more likely than people from other racial groups to be trafficked, both because they are more likely to experience the risk factors listed above that make them vulnerable to predators, and because of gender- and race-based stereotypes that portray Indigenous women as highly sexualized and available for men. The perpetrators who exploit Indigenous women, girls, and two spirit people may also be aware of jurisdictional issues that may impede investigation and prosecution when Indigenous people are trafficked in Indian Country. A focus on entertainment and extractive industries is also warranted due to increased prostitution and trafficking activity at hotels and casinos; in areas with "man camps" (e.g., oil fields, mining sites); and large sporting events and other places where lots of men tend to congregate. Indigenous people who are being trafficked may not have access to adequate, trauma-informed, non-judgmental, culturally responsive services to help them escape from their abusers and heal from the many negative physical and emotional consequences of being exploited and abused.

This will be a new contracted role within the City Attorney's office working with the new office at the State level, so it will be an iterative process to determine objectives and goals, however keys aspects of the work will be to share information from across the enterprise, coordinate work and advocacy, and ensure City representation in decision making.

Attorney

Expense and revenue information

General Fund Expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$5,657,848	\$5,534,138	\$5,524,995	\$10,816,678
Fringes	\$1,828,027	\$1,784,956	\$1,735,554	\$3,468,509
Contractual Services	\$2,194,604	\$1,667,854	\$1,950,237	\$4,121,695
Operating Costs	\$156,987	\$125,952	\$168,947	\$344,302
TOTAL	\$9,837,466	\$9,112,900	\$9,379,733	\$18,751,183

Special Revenue Fund Expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$251,704	\$263,102	\$308,142	\$244,856
Fringes	\$79,860	\$83,760	\$102,775	\$84,454
Contractual Services	\$92,208	\$101,357	\$1,445	\$5,655
Operating Costs	\$26,966	\$1,488	\$0	\$0
TOTAL	\$450,737	\$449,707	\$412,362	\$334,964

Internal Service Fund Expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$4,279,784	\$4,182,811	\$4,595,375	\$0
Fringes	\$1,290,867	\$1,265,803	\$1,415,230	\$0
Contractual Services	\$1,386,091	\$1,331,182	\$1,279,466	\$0
Operating Costs	\$141,728	\$82,607	\$85,961	\$0
TOTAL	\$7,098,470	\$6,862,402	\$7,376,031	\$0

General Fund Revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Charges for Services and Sales	\$6,621	\$2,625	\$10,000	\$10,000
Fines and Forfeits	\$11,809	\$3,104	\$5,000	\$5,000
Miscellaneous	\$25,085	\$24,625	\$30,000	\$30,000

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
TOTAL	\$43,515	\$30,354	\$45,000	\$45,000

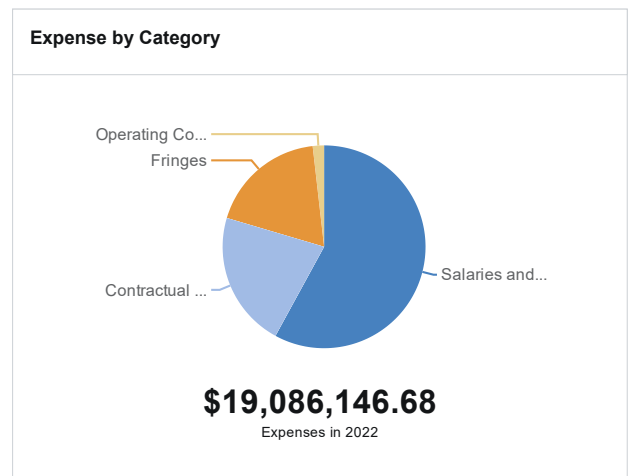
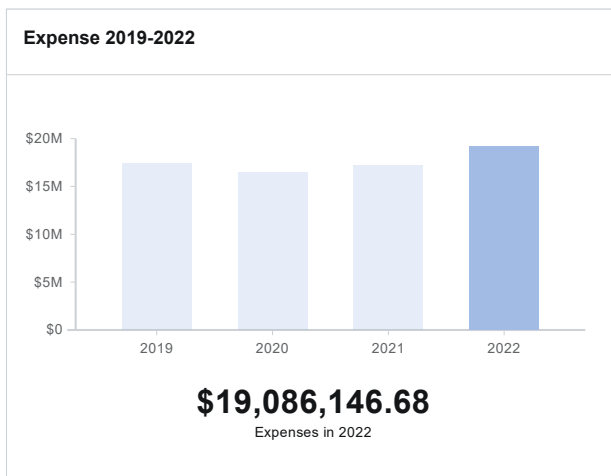
Special Revenue Fund Revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Intergovernmental Revenues	\$339,390	\$282,567	\$256,817	\$175,000
Charges for Services and Sales	\$0	\$15,421	\$0	\$0
TOTAL	\$339,390	\$297,988	\$256,817	\$175,000

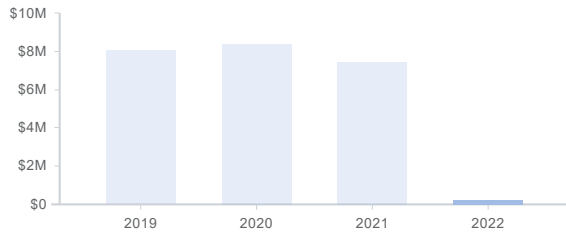
Internal Service Fund Revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Charges for Services and Sales	\$7,637,780	\$8,023,581	\$7,155,322	\$0
Miscellaneous	\$147	\$34	\$0	\$0
TOTAL	\$7,637,927	\$8,023,615	\$7,155,322	\$0

Attorney Expense and Revenue Visualizations

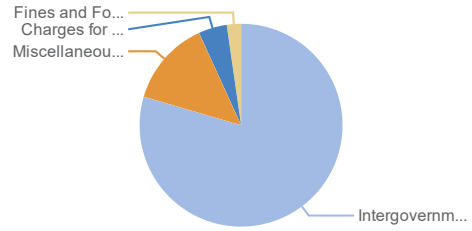


Revenue 2019-2022



\$220,000.00
Revenues in 2022

Revenue by Type



\$220,000.00
Revenues in 2022

Attorney Staffing Information

[See detailed information on department staffing in Schedule 5](#)



[City of Minneapolis website](#)

Request accessible format

If you need help with this information, please email minneapolis311@minneapolismn.gov, or call 311 or 612-673-3000. Please tell us what format you need. It will help us if you say what assistive technology you use.

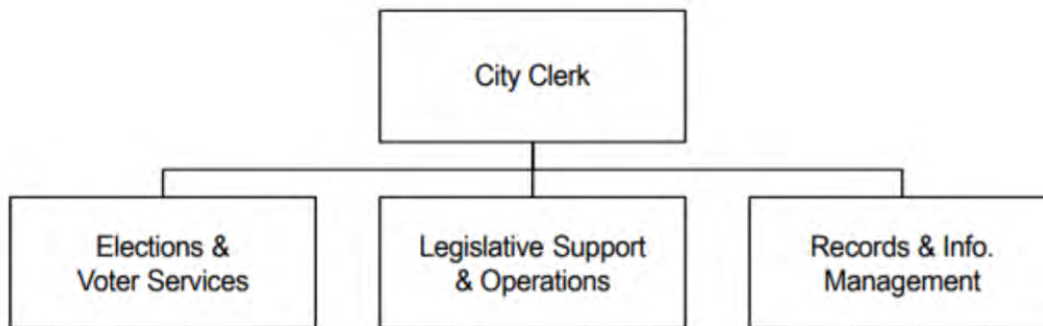
City Clerk



Mission statement

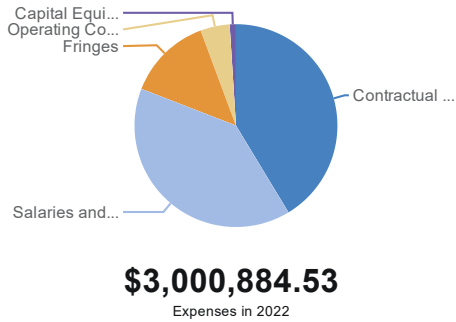
The Office of City Clerk is the secretariat of the City Council and facilitates legislative processes. In addition, the office serves as the organizational center for two enterprise programs: elections administration and voter services and records and information management.

Our people



Programs and divisions

Records & Information Management Division



Purpose and context

The Records & Information Management (RIM) Division manages enterprise information assets across identified lifecycles to ensure business continuity, legal and regulatory compliance, probity, economy, and proper disposition.

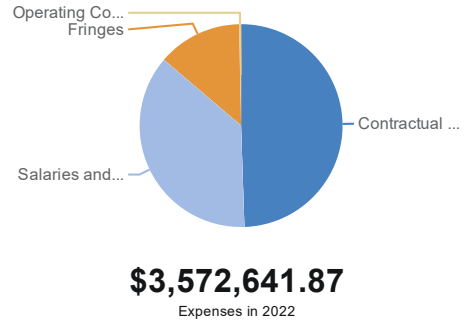
Services provided

The RIM Division provides enterprise leadership and interdepartmental coordination on information governance policies, initiatives, and strategies; fulfills statutory duties assigned to the responsible authority and data compliance official; oversees the City's archival collections; and provides printing and production services, centralized imaging/scanning, mail/courier/delivery services, and destruction/recycling for all departments.

Race equity impacts

The RIM division works at fulfilling data requests as soon as possible that have a significant community impact as well as those that effect police and community relations or serve traditionally disenfranchised groups. The City's response to data requests directly affects public trust.

Legislative Support & Administration



Purpose and context

The Legislative Support & Administration (LSA) Division facilitates legislative and policy-making processes.

Services provided

The LSA division provides meeting management services for City Council and its standing policy committees, the independent Audit and Executive committees, as well as other assigned decision-making bodies; publishes and preserves the City Charter and Code of Ordinances; issues a variety of legal notices; coordinates appointments to City boards and commissions; delivers a myriad of delegated services; and manages administrative operations of the City Council & Clerk Department.

Race equity impacts

We expect to achieve successful outcomes through effective development, execution, and measurement of the Strategic & Race Equity Action Plan. By focusing on a small number of priorities, we aim to be more successful in our efforts to embed racial equity principles and strategies into services, programs, and operations.

City Clerk - Core Service Rebuilding

Program: Records & Information Management

Fund: General

FTE: 0

Object Category	2022	2023	2024	2025	2026	2027	Total
Contractual Services	\$70,844	\$70,844	\$70,844	\$70,844	\$70,844	\$70,844	\$425,064
TOTAL	\$70,844	\$70,844	\$70,844	\$70,844	\$70,844	\$70,844	\$425,064

Proposal detail and background

Records management operations

The Council approves adding \$50,844 in on-going funds to the Records & Information Management Division to support records management operations & projects.

Currently, the Clerk's Office manages two central storage locations for inactive records, one in the City Hall clock tower and the other in Harding warehouse. Between both sites, the R&IM Division maintains approximately 24,500 boxes of records. Both warehouses are currently full. Apart from these centrally managed locations, departments also maintain inactive records storage on-site due to a lack of centralized storage space.

Service now licensing – Data request system

The Council approves adding \$20,000 in on-going funds to the Records & Information Management Division for additional ServiceNow licenses.

This system has been recently extended to include all requests for MPD data. This system requires each City user to be licensed, at a cost of \$1650/yr. The Clerk's office uses licenses for 6 FTEs and reserves one for temporary work where possible. Clerk's has existing budget of \$10,000, covering 6 licenses for Clerk's full-time staff. However, the City has 20 licenses (\$33,500) to allow use by department staff as well as MPD, who receive and process their own requests. This amount is being charged to Clerk's. Expanding the licensed users is required to leverage the automation potential of the system. Existing licenses are held by Reg. Services, Public Works, HR, and CPED. Even the current distribution requires a limited number of licensed agents to act as intermediaries thus limiting the automation potential. Further, MPD Records staff is now using the system. Eight of their agents are licensed. Even this doesn't cover everyone, so unlicensed staff work largely outside the system and rely on licensed staff to update records.

Description of the change

Records management operations

This proposal recoups some of the to support ongoing needs within Records & Information Management Division. It proposes to do so with flexibility, so that the small amount could be leveraged to forward one or more of five projects, based on the need at hand.

- Enterprise Wide digitization of historical records to preserve and make accessible the core required records of the City. These are required records, not simply archival material, and are part of ongoing legal and policy discussions. In their current state they are available only to limited City staff and research is burdensome.
- Record Warehouse operations, including expanding deployment of technologies such as barcodes, acid free folders and boxes for permanent records, and other one limited projects and materials required to keep the warehouse operational.
- Professional services contract to support Records Management projects, including warehouse audit and reorganization, creating indexes and finding aids to make important collections (such as the legislative history) more accessible. This could include reorganizing materials to allow more efficient management (e.g., organizing by recall frequency).
- Disaster recovery services (as needed) for the remediation of vital records damaged due to water/fire/other disasters. This service would support physical records housed at the City's two records storage locations and

at other City buildings.

- Contract Professional Services to support Data review. Some projects designed to streamline data practices requests can't be readily completed with existing staff because they are fully engaged in processing requests. Professional services can either extend their ability to review backlogs or support projects directly. For example, contract staff in 2020 worked to digitize MPD Internal Affairs paper records.

Service now licensing – Data request system

This request seeks to extend the budgeted amount for an existing system (ServiceNow) to cover actual costs as use has grown and to allow expanded use in departments. Since 2018, the City has used an inhouse (IT) customized implementation of ServiceNow, the City's workflow automation and ticketing system, to intake and process requests for public data.

Equity impacts and results

Over the past several years, the work of the office's in-house technology team has expanded access to timely, accurate, relevant data—an outcome which has equal benefits to all constituencies in the City of Minneapolis. The Clerk's Office sees "digital democracy" as a means of facilitating a more agile and responsive government, one that meets the people where they are, and opens the potential for new and expanded possibilities for collaborative and participatory governance.

Each of these four areas has unmet needs. This approach would at least allow the Clerk's Office to take advantage of opportunities to make progress so that over time, the organization, storage technologies, and preservation at the records warehouse and City archives would be improved, data practices projects would be advanced even where staff time. It would magnify existing efforts so that the City could iteratively focus on high-value projects make progress without a large dedicated investment. In terms of measuring metrics, each of these can be included in the Clerk's annual KPIs.

City Clerk - *Captioning and Broadcasting*

Program: Legislative Support & Administration (LSA)

Fund: General

FTE: 1

Object Category	2022	2023	2024	2025	2026	2027	Total
Contractual Services	\$245,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,370,000
Salaries and Wages	\$64,758	\$66,308	\$67,858	\$69,408	\$70,958	\$72,507	\$411,797
Fringes	\$33,489	\$34,779	\$36,106	\$37,498	\$38,944	\$40,448	\$221,263
TOTAL	\$343,247	\$326,087	\$328,964	\$331,906	\$334,902	\$337,955	\$2,003,060

Proposal detail and background

The Council approves adding \$20,000 one-time and \$325,000 in ongoing funds to the Clerks LSA budget to support in-person live closed-captioning services and hire a Broadcasting and Scheduling support staff to meet the City' lawsuit settlement agreement.

In 2016, the City Council adopted the Americans with Disabilities (ADA) Action Plan, a comprehensive policy document with strategies to remove physical, communication, and policy barriers. The plan meets ADA Title II legal requirements of identifying deficiencies and solutions for people with disabilities to access and participate in City programs, services, and activities. Incorporating captioning services in the City's operations meets the ADA's Title II, § 35.160 requirement for ensuring effective communications in addition to the City's One Minneapolis goals.

Description of the change

The Office of City Clerk will lead the in-person live captioning services contract and hire a Broadcasting and Scheduling support staff for the broadcasted City committee meetings. The request of \$20,000 one-time funding is to set up hardware and systems. The \$325,000 ongoing funding request includes a support staff FTE request of \$98,000 and \$225,000 to procure an in-person live captioning service contract. The department estimates the actual costs of these services, based on similar services and contract procured by Hennepin County.

Equity impacts and results

The communities impacted by the captioning enhancement are people with communication disabilities, people that are deaf and/or hard-of-hearing, the aging community, English Language Learners, and the general public. The current automated captioning process presented significant risk as the system often made contextual errors that made it difficult or impossible to understand the speaker and limiting people to obtain information and participate in council proceedings in real-time. Actively in-person captioning broadcasted meetings is a benefit for everyone, people with perfect and impaired hearing.

If these contracts are funded, the City will continue to provide access and transparency for all Minneapolis residents of live Council and committee meetings, budget meetings, and all other government productions. This support includes connectivity to the in-person live captioning system that provides closed captioning on the web and both government channels 24/7.

City Clerk - Program Assistant for Appointed Boards & Commissions

Program: Legislative Support & Administration (LSA)

Fund: General

FTE: 1

Object Category	2022	2023	2024	2025	2026	2027	Total
Salaries and Wages	\$64,758	\$66,308	\$67,858	\$69,408	\$70,958	\$72,507	\$411,797
Fringes	\$33,489	\$34,779	\$36,106	\$37,498	\$38,944	\$40,448	\$221,263
TOTAL	\$98,247	\$101,087	\$103,964	\$106,906	\$109,902	\$112,955	\$633,060

Proposal detail and background

The Council approves adding \$98,247 in ongoing funding to the Clerks LSA budget to add a Program Assistant that will focus on managing all aspects of the Appointed Boards & Commissions (ABC) program through the Clerk's.

Many boards, commissions, and advisory committees take part in the City's decision-making process. Minneapolis has over 50 volunteer-based boards, commissions, and advisory committees, with over 500 members. The City actively seeks applicants with diverse backgrounds and experiences. Appointments are made twice each year, in the Spring and the Fall. Interim appointments are made as needed.

Over the past 10+ years, personnel resources have been reduced; however, the work of this unit has increased significantly. The City Clerk office maintains a comprehensive list of all ABCs and appointed positions that are available to the Mayor, Council Members, and the public. Before opening recruitment as part of the biannual recruitment process, the City Clerk prepares and distributes a report listing all known and anticipated vacancies for a specific period (spring or fall), which gets distributed to the Mayor and Council Members and made available to the public. The City Clerk also keeps the official records related to the appointment process, including the official membership rosters for all ABCs, applications, eligibility lists, and nomination packets, and other related documentation and records.

Description of the change

Currently, the Clerk's Office has two Program Assistants supporting Council and Clerk's office. This request is to add a third Program Assistant to focus on managing all aspects of the Appointed Boards & Commissions program in the Clerk's office. One of the duties of this position will be to improve the process and work with elected officials to bring ABC reform. Confirmation of each appointment should be communicated by official action. The City Clerk will notify each appointee of their appointment in writing, which shall provide details on the mandatory orientation program (date, time, and location) as well as information about the specific ABC to which the appointment has been made. A copy of this notice shall be provided to the City department supporting the specific ABC. The City Clerk will also notify, in writing, all applicants who are not appointed to an ABC. The City Clerk shall provide copies of the following to the staff supporting each ABC:

- Every vacancy report;
- Each preliminary appointment memorandum (yellow) and final appointment memorandum (blue) for nominations affecting that specific board/commission;
- A copy of each confirmation letter for appointments confirmed by the City Council;
- A copy of the ABC's official membership roster each time it is updated; and
- A copy of any notice or other communication which is made to the specific ABC or which is made generally to all ABCs.

The City Clerk's Office will also develop a training program for department staff assigned to support ABCs to explain the expected roles and responsibilities of staff liaisons, including the interaction between the City Clerk's Office and supporting departments.

This position will establish a full-time position in the Clerk's Office to provide administrative management and support for a variety of department-led programs, including but not limited to:

1. Lead efforts to streamline, systematize, and improve City's Appointed Boards & Commissions (ABC)
 - All ABC meeting management functions integrated into LIMS (Phase 2)
 - Standardized meeting forms/templates: agendas, minutes, reports, etc.
 - Standardized processes for recruitment, evaluation/review, and selection/recommendation.
 - ABC recognition protocols and recommendations.
2. Lead responsibility for Local Board of Appeal and Equalization support functions, in collaboration with the City Assessor team.
3. Providing administrative support to Council and ward offices.

Equity impacts and results

1. Increase community outreach and engagement to include, in addition to interviewing and making recommendations on potential candidates, actively recruiting individuals with specific skill sets, experiences, diverse backgrounds, or perspectives that will enhance the function of the particular ABC.
2. Develop general selection criteria to be used in the screening/vetting process; consider additional criteria to be used for particular ABCs (targeting specific experiences, expertise, skills, etc.). General criteria should include:
 - The overall community representation on the ABC;
 - An applicant's background, experience, and expertise in particular areas relevant to a specific ABC;
 - The potential of an applicant to better reflect the diversity of geography, race/ethnicity, age, gender, education, family status, housing (owner, renter, etc.), years as a member of the community, etc.; and
 - The potential of an applicant to engage affiliated community institutions and organizations through membership in an ABC.
3. Actively solicit applicant nominations from community boards, civic groups, community groups and neighborhood associations, and request that notices and application opportunities be shared with community-based organizations, veterans groups, religious institutions, labor unions, the business community, and other area interest groups.

4. Actively solicit applicants from professions and backgrounds deemed helpful to ABCs, including attorneys, urban planners, small business owners, union members, engineers, architects, students, and teachers. In particular, outreach to colleges and universities could engage students who, because of their academic studies, would make excellent candidates for an ABC.

5. All vacancies should be posted for a minimum period to allow interested individuals to apply and be considered; however, this requirement should be capable of being modified when necessary to meet the needs of appointing authorities or the specific ABC. At a minimum, all ABC vacancies will be advertised in the following ways:

- Posting to the City of Minneapolis website(s);
- Posting to bulletin boards at City Hall (Council and Clerk);
- Posting to community bulletin boards (NCR); and
- Distributing press releases and public announcements to local/area media outlets and through posts to various social media tools.

6. Conduct a series of public information sessions to inform community-based organizations and neighborhood associations about the role of ABCs and opportunities for participation.

7. Collect and open application data to measure the success of outreach and recruitment efforts so that future recruitment strategies can be refined and evaluated.

8. Implement a standard application form for all ABCs, which includes a written portion with questions requiring applicants to explain their motivations/reasons for joining or remaining on an ABC. The application form should be digitized for easier access; must be capable of being completed and submitted online. Eliminate automatic reappointments by requiring written current members interested in continuing their service to reapply using the same standard application form.

City Clerk Expense and revenue information

General Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$1,530,617	\$1,672,369	\$2,048,467	\$2,213,043
Fringes	\$546,257	\$565,686	\$710,570	\$763,771
Contractual Services	\$1,506,362	\$1,630,157	\$1,170,345	\$2,037,003
Operating Costs	\$218,676	\$305,248	\$223,120	\$11,620
Capital Equipment	\$60,648	\$37,912	\$30,000	\$30,000
TOTAL	\$3,862,560	\$4,211,371	\$4,182,502	\$5,055,436

Internal Service expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
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	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$347,599	\$346,469	\$285,727	\$287,268
Fringes	\$83,994	\$121,418	\$75,876	\$119,596
Contractual Services	\$1,080,381	\$1,435,940	\$968,907	\$971,222
Operating Costs	\$159,246	\$133,317	\$139,681	\$140,004
TOTAL	\$1,671,220	\$2,037,145	\$1,470,191	\$1,518,090

General Fund revenues

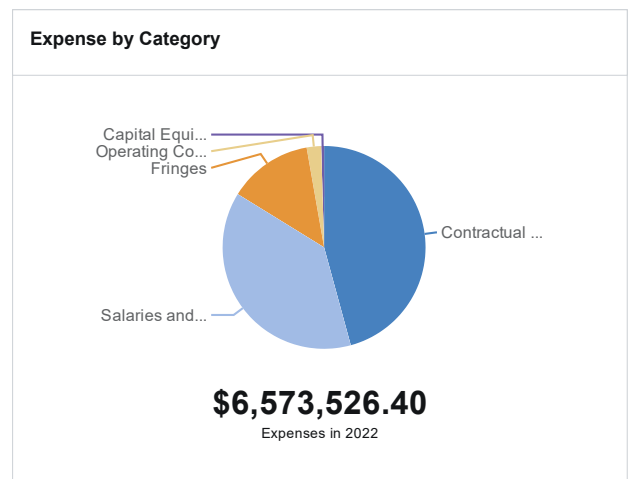
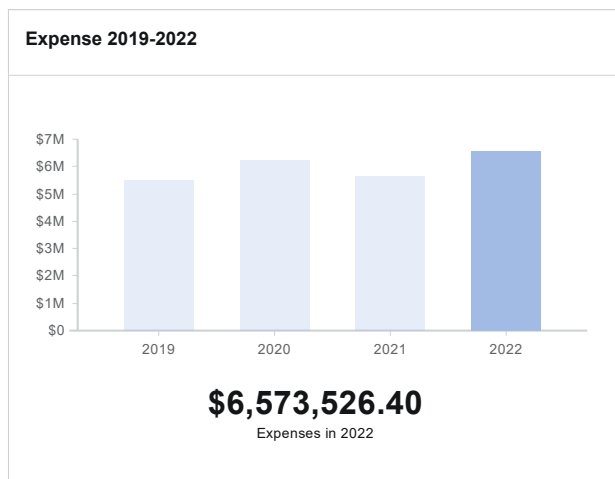
	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Licenses and Permits	\$4,540	\$4,260	\$3,000	\$3,000
Charges for Services and Sales	\$6,340	\$4,200	\$5,100	\$5,100
TOTAL	\$10,880	\$8,460	\$8,100	\$8,100

Internal Service revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Charges for Services and Sales	\$1,419,968	\$1,678,357	\$1,385,000	\$1,655,000
TOTAL	\$1,419,968	\$1,678,357	\$1,385,000	\$1,655,000

City Clerk

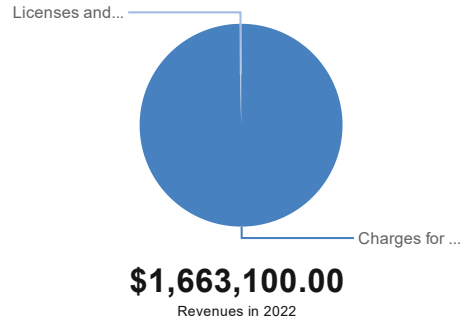
Expense and revenue visualizations



Revenue 2019-2022



Revenue by Type



City Clerk staffing information

[See detailed information on department staffing in Schedule 5](#)

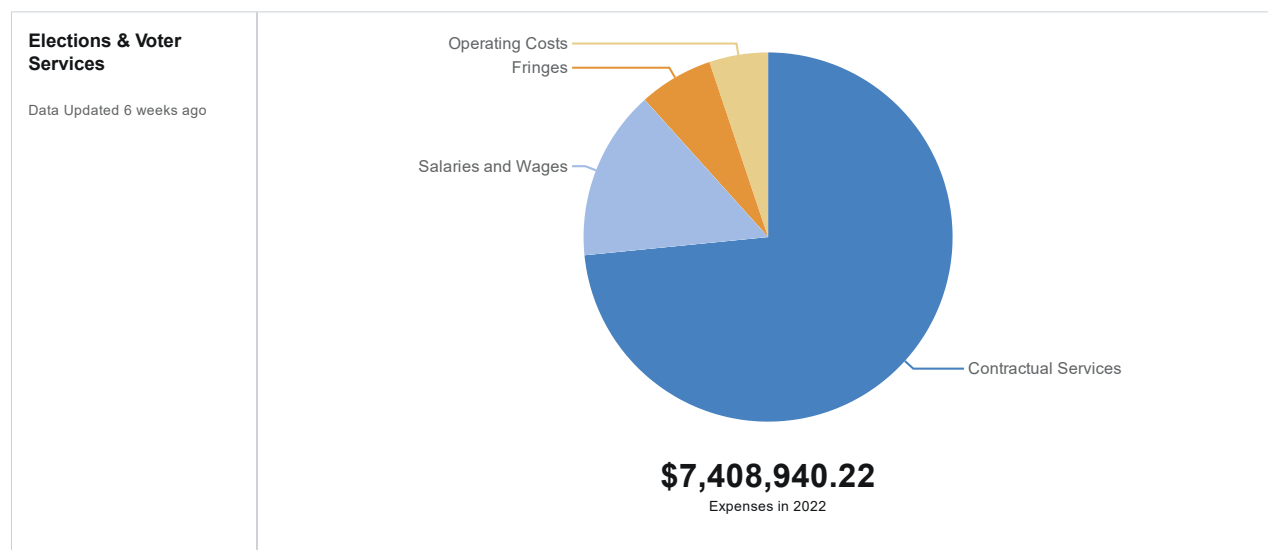


[City of Minneapolis website](#)

Request accessible format

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Programs and divisions



Purpose and context

The Elections & Voter Services (EVS) Division serves as the gateway to representative democracy, protecting voting rights guaranteed by both federal and state constitutions.

Services provided

The EVS Division maintains readiness and capability to conduct an election whenever required; protects the rights of all eligible voters to equitable, impartial access to the ballot box; and ensures every ballot is accurately and properly counted.

Race equity impacts

Minneapolis is a recognized leader in election administration. Its robust Voter Outreach & Education (VOE) program ensures all qualified voters are “election ready,” helping build awareness and participation across the four-year election cycle. VOE initiatives primarily target communities that have, historically, had lower levels of engagement or which have been identified as facing greater barriers to full participation.

2022 Council Adopted change items

Elections - 2022 Gubernatorial Elections

Program: Elections & Voter Services

Fund: General

FTE: 0

Object Category	2022	Total
Contractual Services	\$4,000,000	\$4,000,000
TOTAL	\$4,000,000	\$4,000,000

Proposal detail and background

The Council approves adding \$4,000,000 in one-time funding to support the 2022 Gubernatorial Elections.

The elections budget fluctuates significantly from year to year, based on the specific type of election in the regular, four-year cycle and a myriad of other factors, such as anticipated versus actual turnout, number of precincts, ballot content, outreach/education activities, etc. The EVS core budget—which funds permanent staff, rent/facilities, general operations, etc.—remains relatively stable year-to-year. An analysis of actual spending over the past five years demonstrates the election expense estimate to meet the requirements to administer an election in the state’s single largest electoral jurisdiction. EVS estimates the actual election-related costs for the 2022 Gubernatorial Election, based on past experiences and initial forecast, would require \$4,000,000 in addition to the core (base) budget that has been pre-programmed. The election estimate for 2022 is high as all the 67 State Senators seats, all the 134 State Representative seats are up for election in 2022 following redistricting and the regular gubernatorial election in 2022, making 2022 is a significant state-level election year.

Description of the change

EVS is maximizing all funds to increase/enhance/expand ballot access. This request builds on the resources anticipated to be funded through the base budget. The requested funding includes funds for a permanent (46-day) EVC located at the new EVS headquarters and 2 sites for the 7-day Direct Balloting period. This supplemental request would add four ballot drop off sites and one additional 7-day EVC. The additional 7-day EVC would enable EVS to support a total of 3 “pop-up” EVCs—in addition to the one 46-day site. Absentee Balloting is conducted during the 46-day period prior to each primary or general election. It includes two forms: Vote-By-Mail (VBM) and Early In-Person Voting (EIP). In 2014, “no-excuse” absentee balloting was authorized and in 2016 direct balloting was authorized during the final 7-day period prior to Election Day. While these reforms increase access to the ballot box, it impacts the resources required of EVS to conduct 46 continuous “Election Days” to the same exacting standards and intense public scrutiny as on the actual Election Day. During presidential and gubernatorial elections, Absentee Balloting represents a total of 92 days of voter service for the primary and general elections; but that does not include the time required to recruit and train seasonal workers. It also does not adequately describe the full impact of expanded service hours that include additional weekday and weekend hours (Saturdays and Sundays), per the policy direction of the City Council.

Equity impacts and results

Minneapolis is a recognized leader election administration. Its robust Voter Outreach & Education (VOE) program ensures all qualified voters are 'election ready, helping build awareness and participation across the four-year election cycle. VOE initiatives primarily target communities that have, historically, had lower levels of engagement which have been identified as facing greater barriers to full participation

2020 was an exceptional year due to the COVID-19 pandemic, leading to a dramatic expansion of absentee voting. Tens of thousands of voters were introduced to the additional flexibility and options of the absentee voting process, building on the steady growth in voters choosing absentee voting since 2014. These current trends suggest that absentee voting in 2022 will be even more popular than in the last gubernatorial election (2018), and voters will expect an array of options to cast their ballot similar to what was offered in 2020. Expanding our early vote centers and ballot drop-off locations in 2022 will meet the needs and expectations of voters while allowing the entire absentee voting program to run most efficiently.

Elections - 2022 Transition, Orientation, and Inauguration

Program: Elections & Voter Services

Fund: General

FTE: 0

Object Category	2022	Total
Contractual Services	\$200,000	\$200,000
TOTAL	\$200,000	\$200,000

Proposal detail and background

The Council approves adding \$200,000 in one-time funding to the Elections & Voter Services budget, to support the 2022 transition, orientation, and inauguration process for elected officials.

Description of the change

This request is a one-time supplemental to provide necessary funds to support the following activities and events:

- Transition for departing officials not returning in the 2022-2026 term.
- Repairs, renovation, cleaning, and maintenance for policymaker offices during the transition and interim period.
- Temporary office space for newly elected policymakers and transitional/onboarding support, including orientation and other onboarding activities; and
- The 2022 induction (inaugural) ceremonies for the City's newly elected and re-elected policymakers.

Based on actual expenditures for transition, orientation, and induction from 2013-2014 and 2017-2018 the Clerk's Office is requesting a one-time supplemental appropriation of \$200,000.

Equity impacts and results

The Inauguration event will be opened to all public. They could attend the event either in person or watch it live on the City network.

Elections

Expense and revenue information

General fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$608,674	\$2,605,380	\$727,206	\$1,104,743
Fringes	\$257,864	\$611,997	\$217,785	\$482,416
Contractual Services	\$805,751	\$1,442,290	\$1,866,071	\$5,440,140
Operating Costs	\$108,016	\$117,754	\$434,527	\$381,642
Capital Equipment	\$546,037	-\$63,594	\$0	\$0
TOTAL	\$2,326,341	\$4,713,827	\$3,245,589	\$7,408,940

Special revenue fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$0	\$1,603,386	\$0	\$0
Fringes	\$0	\$48,094	\$0	\$0
Contractual Services	\$0	\$829,114	\$0	\$0
Operating Costs	\$0	\$100,977	\$0	\$0
TOTAL	\$0	\$2,581,571	\$0	\$0

General fund revenues

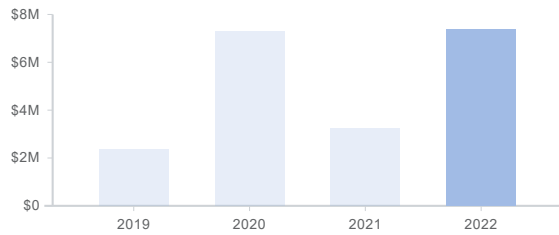
	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Intergovernmental Revenues	\$0	\$557	\$0	\$0
Charges for Services and Sales	\$187,368	\$107,953	\$123,500	\$123,500
Miscellaneous	\$20	\$1,140,872	\$0	\$0
TOTAL	\$187,388	\$1,249,382	\$123,500	\$123,500

Special revenue fund revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Intergovernmental Revenues	\$0	\$284,229	\$0	\$0
Miscellaneous	\$0	\$2,297,342	\$0	\$0
TOTAL	\$0	\$2,581,571	\$0	\$0

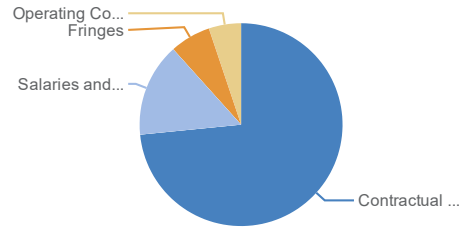
Expense and revenue visualizations

Expense 2019-2022



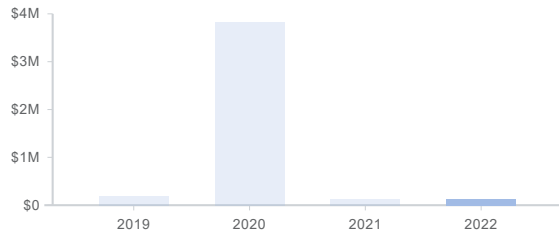
\$7,408,940.22
Expenses in 2022

Expense by Category



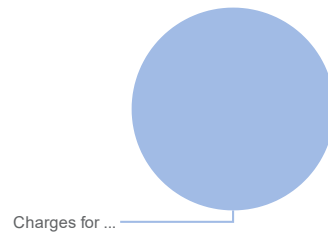
\$7,408,940.22
Expenses in 2022

Revenue 2019-2022



\$123,500.00
Revenues in 2022

Revenue by Type



\$123,500.00
Revenues in 2022

Elections staffing information

[See detailed information on department staffing in Schedule 5](#)

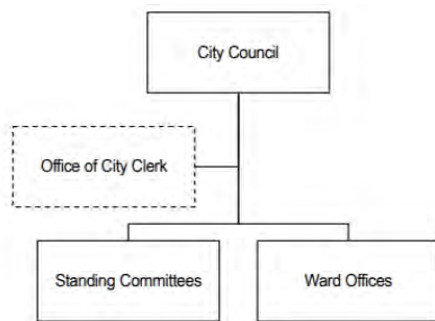
City Council



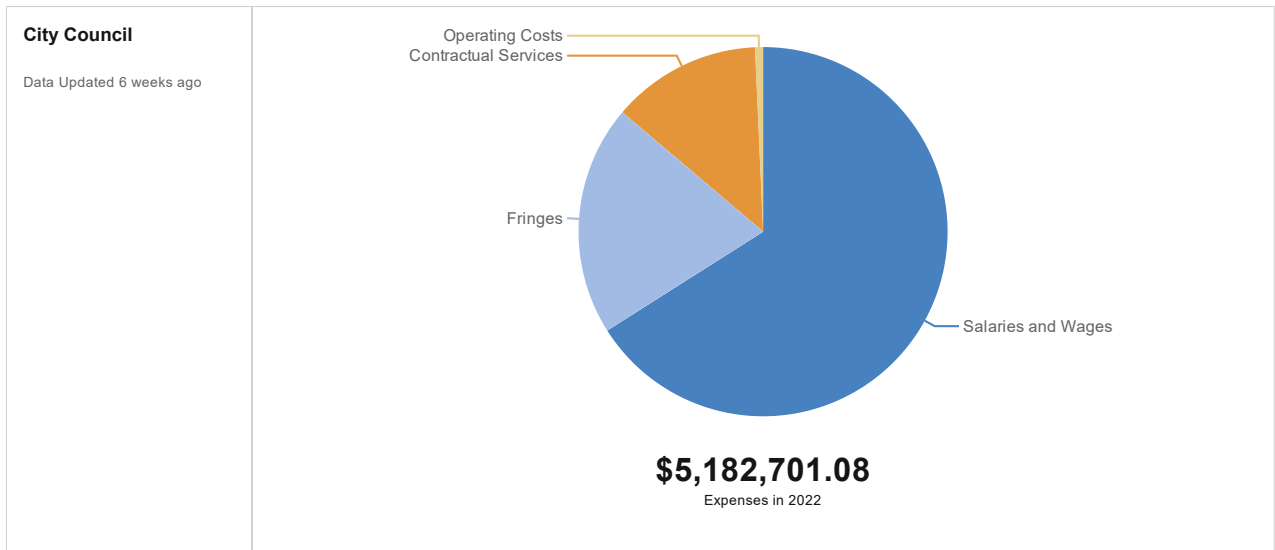
Mission statement

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

Our people



Programs and divisions



Purpose and context

The City Council maximizes access to municipal government, exercises oversight of City departments and service delivery, and enables informed decision-making for community governance providing a direct link between residents and the municipal government.

Services provided

The Council is the legislative branch of the City of Minneapolis. Its thirteen members—each elected from separate wards—work collectively, and in partnership with the Mayor, to enact local laws and public policies that strengthen and preserve the health, safety, and welfare of the community. Without limiting the generality of the foregoing, the 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.

Race equity impacts

As an extension of representational duties, each Council Member serves on a number of outside organizations, associations, and groups. These additional duties enable the City Council to participate in metropolitan, regional, statewide, and national matters that impact Minneapolis and the quality of life for its residents backing up the Racial Equity policy.

2022 Council Adopted change items

City Council - Government Structure Change

Program: City Council

Fund: General

FTE: 0

Object Category	2022	Total

Object Category	2022	Total
Contractual Services	\$88,630	\$88,630
TOTAL	\$88,630	\$88,630

Proposal detail and background

The Council approves adding \$88,630 in one-time funding for contract dollars to supplement legal and program management resources needed to prepare the policy and ordinance changes required to implement the Executive Mayor Government structure change passed by the voters in November.

At the 2021 Municipal General Election on November 2, Minneapolis voters approved City Question 1: Government Structure [Charter Amendment No. 184]. This amendment implemented an Executive Mayor and Legislative Council form of government. This form of government establishes the Mayor as the Chief Executive Officer of the City and consolidates administrative authority over all operating departments under the Mayor. The Council is the legislative body of the City and retains its primary authority for the enactment of municipal laws and public policies. The new form of government approved by voters became effective Friday, December 3, 2021. These funds are needed to secure supplemental resources to assist with the implementation of that new government structure; specifically, the City seeks to contract with an attorney or attorneys having expertise in municipal law to assist with the legal analysis, research, and drafting necessary to implement required changes to the City’s Code of Ordinances. Similar to the changes made to implement the Plain Language Revision of the City Charter—approved by voters in 2013—it is anticipated that this effort will be significant and exceed the capacity of the Office of City Attorney. These requested funds will help to augment the bench strength of the City Attorney’s Office to address this critical need in responding to a voter-approved change in the City’s foundational governance structure.

Description of the change

This one-time funding will help support the changes needed to implement the voter’s approval of Charter Amendment No. 184. The funds will primarily be used to secure supplemental legal expertise to address the research, analyses, and drafting of implementing ordinances as well as additional program coordination and management to plan, oversee, and ensure completion of the work across all departments in the enterprise.

Equity impacts and results

This one-time funding implements the decision of the voters of Minneapolis. An equity analysis of the underlying proposal was completed by the Minneapolis Charter Commission when it submitted its final report Government Structure: Form & Function – A proposal for a legislative council and executive mayor model for the City of Minneapolis, dated May 3, 2021, and found in LIMS File No. CH2020-00025.

These additional resources will help expedite the implementation of the change in governance structure, given limited resources across the enterprise for general program/project coordination and the existing capacity in the City Attorney’s Office with respect to legal expertise for the necessary research, analysis, and drafting support.

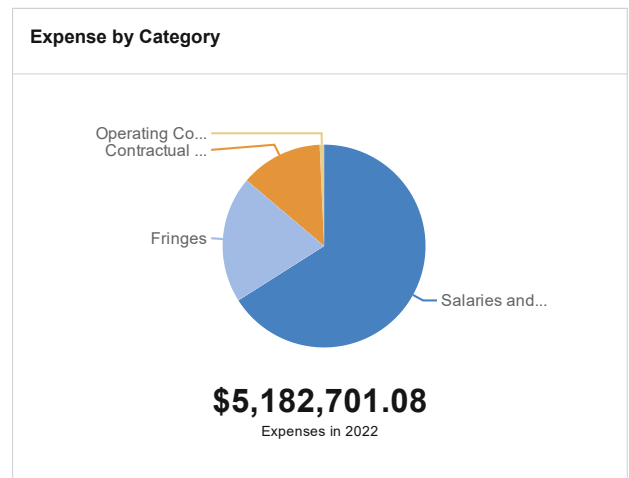
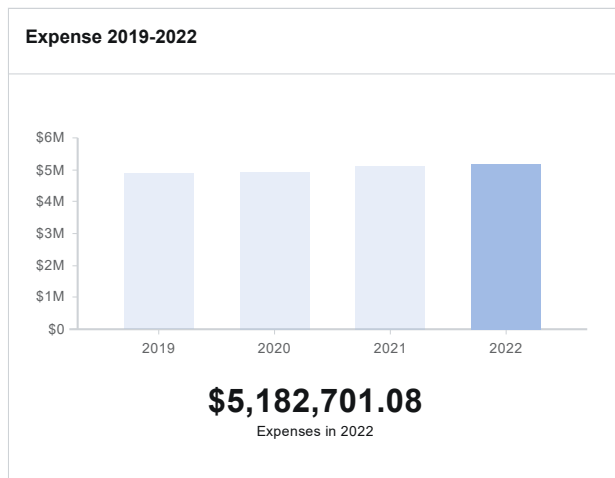
City Council

Expense and revenue information

General Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$3,030,547	\$3,242,940	\$3,314,580	\$3,421,154
Fringes	\$889,261	\$966,642	\$1,099,973	\$1,045,554
Contractual Services	\$765,628	\$641,872	\$622,626	\$679,455
Operating Costs	\$221,682	\$77,685	\$88,807	\$36,538
TOTAL	\$4,907,117	\$4,929,140	\$5,125,986	\$5,182,701

City Council Expense and revenue visualizations



City Council staffing information

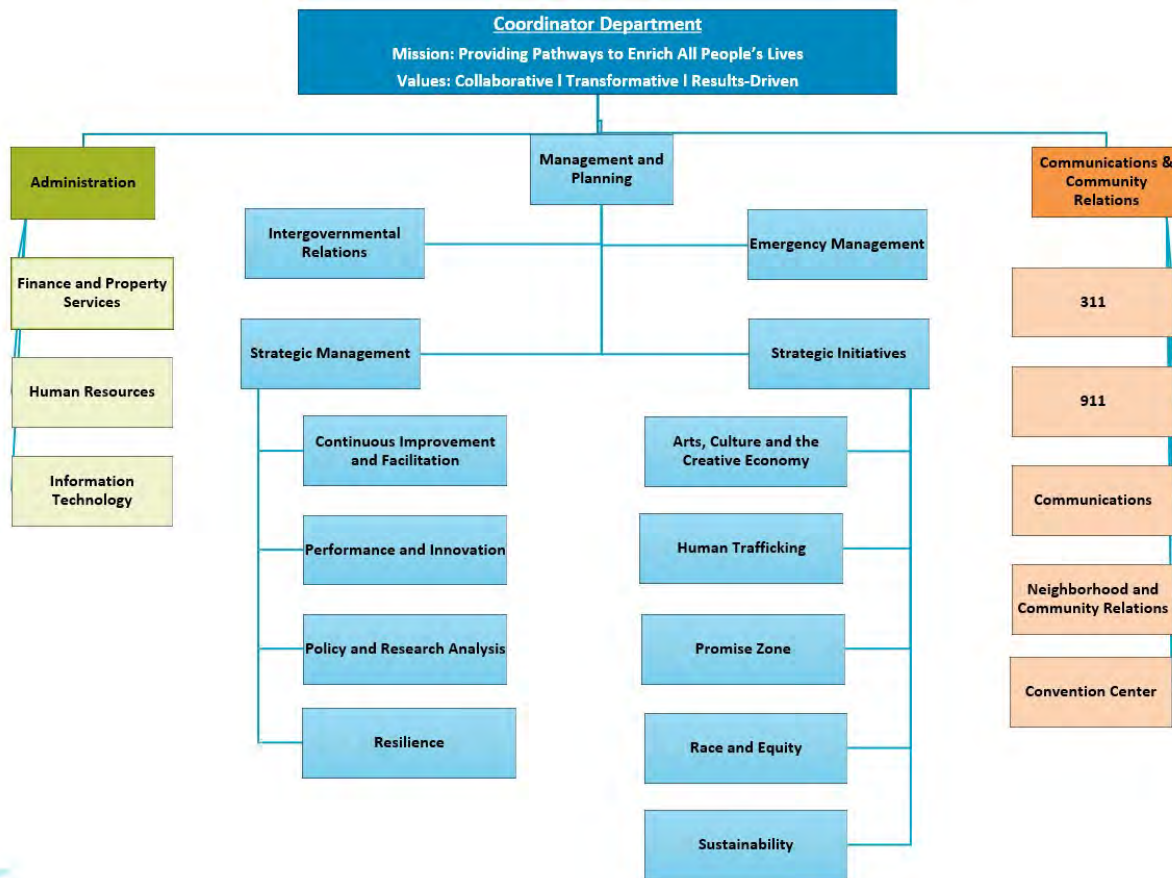
[See detailed information on department staffing in Schedule 5](#)

City Coordinator - Administration

Mission statement

Provides strategic, administrative and management services for the City, including but not limited to planning, budgeting and fiscal management, program monitoring and evaluation, personnel, data processing and purchasing. The City Coordinator is also charged with ensuring alignment and coordination on a wide variety of cross-departmental initiatives across the enterprise, facilitating strategic and business planning, and supervising the Minneapolis Convention Center, federal programs, large city-wide events, and any other such activities as the City Council may direct.

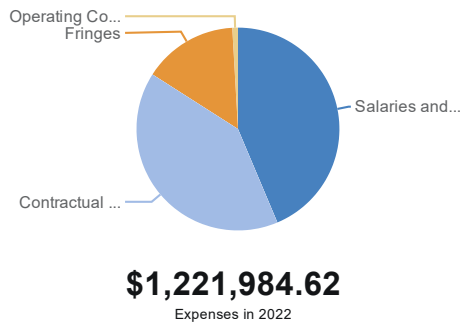
Our people



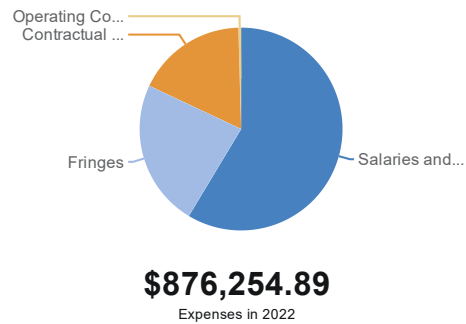
Programs and divisions

Departmental spending in 2022 also reflects ARPA programming as approved by Council. More information about these amounts can be found in LIMS.

Administration & Partnerships



Minneapolis Service Center



Purpose and context

The City Coordinator is responsible for providing leadership and direction in the coordination of Minneapolis City government within the general guidelines established by the City Charter. The City Coordinator assists the Mayor and City Council in defining City policy and establishing priorities. They support Charter Department Heads and Coordinator's staff in the implementation and evaluation of Mayor and Council priorities through direct management of internal service departments.

Services provided

The City Coordinator's Office helps align and support the work of the twenty City departments through the lens of the City's Strategic and Racial Equity Goals and Action Plans. The City Coordinator's Office is comprised of Strategic Management, Strategic Initiatives, and Administration and Partnerships along with internal City services, including: Finance and Property Services, Human Resources, Information Technology and Engagement services including: Communications, Neighborhood and Community Relations, 911, 311, and the Minneapolis Convention Center. These core functions strive to support strategic, coordinated, and people-focused approaches to enterprise priorities and operational goals.

The City Coordinator Chairs or serves on internal and external boards representing the City including: Meet Minneapolis, Clean Energy Partnership, Juvenile Supervision Center, Citywide Labor Management, Board of Business Agents, Facilities and Space Asset Management, Permanent Review Committee, and more.

Purpose and context

The Minneapolis Service Center will transform the current City public service model by offering the highest quality of service to the public, provide effective space for the diverse needs of city employees, and ensure collaboration and partnership across the enterprise by providing inviting spaces, user-friendly technology, and welcoming employees in order to greet, converse with and assist our residents and customers.

By prioritizing the Minneapolis residents first and transforming the way customers interact with the City, the PSA is geared to provide a customer-centric experience that delivers outcomes based on the citizen's needs, expectations and preferences. It will feature a welcoming public service area where PSA staff will provide in depth services, like solving problems at first contact and on the spot transactions, due to the consolidation of multiple services at the PSA.

Currently, the City has five (5) service centers (across nine [9] departments) in different sites downtown serving Minneapolis residents and businesses. The PSA will provide a bold new approach to serving our customers by strategically collocating the services in these locations, including the City employees staffing these functions. This will ensure consistencies that will eliminate inefficiencies to provide an even better customer experience. The consolidated services will:

Services provided

- Support a focused vision which will help the City deliver a common message to our residents.
- Support the operations of various departments, consequently increasing collaboration enterprise-

Additionally, the City Coordinator oversees major City projects like the construction of the New Public Service Building and the new Public Service Area (PSA) program.

Race equity impacts

The City Coordinator's Office Administration and Partnerships program impacts racial equity primarily through driving systems change like Strategic and Racial Equity Action Planning (SREAP) and Racial Equity Impact Analysis (REIA) processes. These processes are designed to apply a racial equity lens to all the work that the City does. More directly the City Coordinator's Office impacts racial equity through its program areas including: Arts, Culture and Creative Economy, Continuous Improvement, Human Trafficking, Performance and Innovation, Policy and Research, Promise Zone, Race Equity, Resiliency and Sustainability.

wide; by moving appropriate processes into shared functions or 'best models of working' hence enabling business units to concentrate on delivering core business.

- Make working in, and with, the City easier and more efficient as it will require new ways of doing business for all City staff and functions.
- Provide standardization, which will remove inefficiency and inconsistency across the City services by adopting the same simple, lean processes.
- Lead to simplification by ensuring that processes, policies and protocols are simple to understand, follow and execute.

1. Community Planning and Economic Development (CPED) Services:

- Accept payments for different types of permits like building, mechanical, plumbing, erosion control, site alteration, sign, regulated backflow assembly, zoning, land use and food plan permits.
- Accept new applications for sewer availability charge (SAC) deferral payments, parking ramp certifications, preliminary development review, food plan and land use applications.

2. CPED – Construction Code Services (CCS)

Programs:

- The PSA will process contractor competency cards, code enforcement citations, elevator annual licenses, certificate of occupancy reinspection fee and provide application forms.

3. Health Department:

- Accept payments for pollution control annual registration, code enforcement citations and risk-based reinspection fees.
- Accept new applications for amplified sound permits, abrasive blast permits, well permits, oil and water separator permits, rock crushing permits, and food permits.

4. Regulatory Services:

- Process payments, renewals and citations, look up information on property open cases or inspector contact information, assist with filing online appeals at PSA kiosks and accept completed applications.

5. Finance – Utility Billing:

- Processing regular monthly utility bills, payment arrangements for utility bills, delinquent utility bills, lien balance payments and tax assessments.
- Processing construction use and meter permits, garden and hydrant permits in enQuesta.

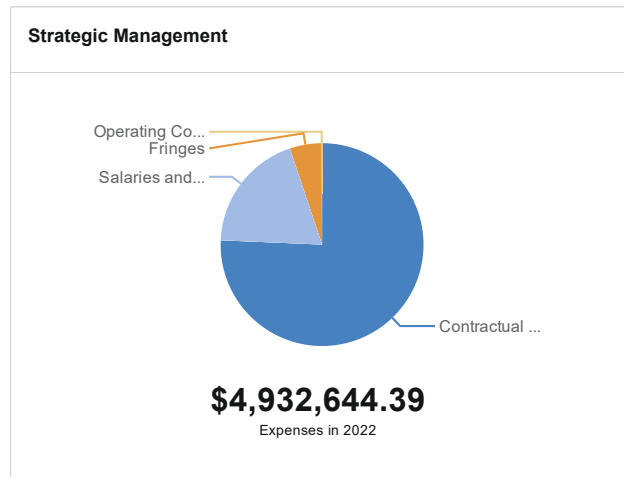
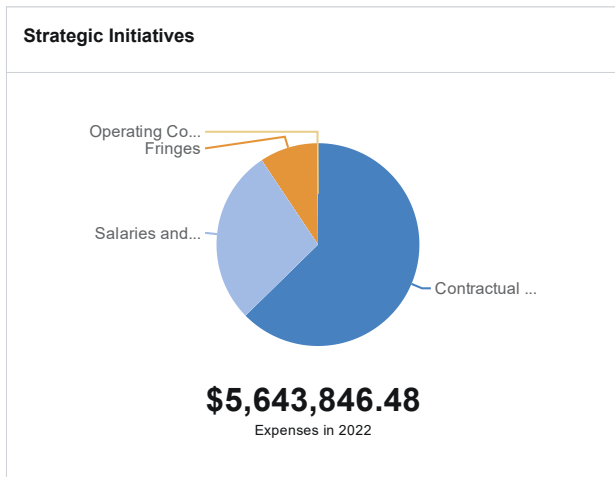
6. Business Licensing:
 - Renewal, payment and paperwork for board and lodge licenses, farmers market business license, food license, general license, motor and valet licenses.
 - New business applications for beer, brewery, distillery, entertainment, liquor and trade licenses.
7. Minneapolis Police Department:
 - Processing firearm and fundraising permits.
8. Public Works:
 - Processing the following permits in Enterprise Land Management System (ELMS): cut off permits, repair permit, extension permit, water permits, sewer permits, utility connection permits, sidewalk repair assessments, code enforcement (snow and ice, public sidewalks)
 - Route the following to Accounts Receivables for payment: encroachment permits, special assessment and event billing.
9. Finance – Procurement:
 - Assistance with eSupplier and Target Market Program registration.
 - Re-routing vendors for bid openings and pre-proposal conference meetings

Race equity impacts

Residents rely on our departments to provide high-quality customer services for a variety of reasons – from starting a business, to building an addition, to filing complaints. Because of the geographic distribution of accessing these services across seven downtown locations, the experience has been reported as confusing, unclear and complicated to navigate, especially for those without the necessary means like transportation; access to networks – both human and technical; previous knowledge of City functions; language barriers, just to name a few. These tend to disproportionately impact the City’s Black, Indigenous and People of Color (BIPOC) communities, and are perceived as a maze of pathways to obtain accurate information and services.

Providing streamlined, consistent, and concentrated services will make interacting and doing business with the City more equitable for all residents and businesses. In addition to overall consistent service delivery, the PSA will include important features like designated quiet spaces, lower counters for ADA accessibility, translation services at first contact and interpretation services in conference rooms and at

counters. There will be a public mother's room and all gender restrooms.



Purpose and context

The department’s mission is to accelerate and incubate innovative solutions to long-standing problems and emerging issues in ways that are aligned with City values, goals, priorities and approved plans so that all residents have support to develop equitable and sustainable capacity to live their best lives. Strategic initiatives not only directly supports some of the City’s stated 2019 priorities and operational goals, but also through its work holds the City accountable to many of its values, particularly that of racial equity and opportunity of the historically disenfranchised. Strategic initiatives by virtue of its positioning in the City Coordinator’s office and the departmental access and collaboration that it affords; its varying subject matter portfolio; and smaller staff allows for the needed flexibility in the enterprise for elected officials to have a partner in development of ideas to operational realities within the program areas and singularly within strategic initiatives itself.

There are three beneficiary groups to the existence of strategic initiatives: 1) the Enterprise departments, 2) elected officials, and 3) Minneapolis residents. Departments benefit by receiving operational guidance, business line collaboration, policy recommendations and gap fulfillment in supporting the City’s operational goals and values. Elected officials benefit from strategic initiatives by having a partner to move forward those constituent concerns that impact living conditions, economic vitality, and cultural support of Black, indigenous, and people of Color (“BIPOC”) communities. Community benefits by all of the work outlined above.

Services provided

Purpose and context

Strategic Management provides the management, administrative and operational direction for the City. It plans, implements, and manages initiatives that advance both strategic and business-specific goals and objectives. The results of that work include improved delivery of City services and strengthened strategic management capacity throughout the enterprise. The team operates as the City’s internal management and operational consulting arm. This includes the teams responsible for enterprise and department strategic planning, analysis, reporting, innovation, policy research and analysis, continuous improvement and other City-wide management functions.

The stakeholders of Strategic Management are elected officials responsible for making decisions, department leadership responsible for implementing decisions and residents who experience the decisions. Elected officials benefit from the team’s support of sound information to make decisions. Departments benefit from relying on internal thought leadership and capacity to implement changes and new work. Residents reap the rewards of strong policy solutions and effective City programs.

Services provided

Strategic Management provides a suite of services across a wide variety of projects in order to achieve the intended impact and objectives of the projects. Below are the services provided and a non-exhaustive list of projects where our services have been leveraged. Each team works with the primary stakeholder to apply the right services to the activity for greatest impact.

Strategic Initiatives provides a suite of services across a wide variety of programs (which include Race Equity, Sustainability, Arts Culture and the Creative Economy, Promise Zone, and Human Trafficking) with a multitude of projects in order to achieve internal and external outcomes that are in line with the Enterprise's priorities, operational goals and values, and the Coordinator's mission.

Services provided include, but are not limited to:

- Initiative program management: Lead a variety of initiatives based on elected officials' desires, enterprise business needs, and the public concerns to systemize processes, goals and outcomes for policies and resolutions.
- Policy management: Lead cross-collaborative teams in the creation of public policy.
- Intra-department business line collaborator: provide program specific expertise to our niched departments to enhance their policies and programming work and impact in an ever changing and demanding external environment to remain relevant, and competitive, and to respond to the increasing and shifting needs of residents, community and the world.
- Business gap fulfillment: providing consultation to departments, on or doing the work in, those gap areas where department expertise or capacity does not exist.
- Community convener and partner: providing thought partnership, support, and critical attention for community catalyzation of identified needs and how the community can own its long term economic, social, public safety and health solutions.
- Disruptor: the intentional intervention of status quo to bring awareness to continued marginalization and inequitable outcomes to BIPOC, and transgender/gender non-conforming ("t/gnc") communities.

Race equity Impacts

Exclusive of sustainability, all of the programs within strategic initiatives have had two areas of challenges to advancing racial and economic equity. They have been either all or majority grant funded and they are all led by BIPOC leaders with significant numbers of

Services provided include:

- Strategic planning: defining a clear objective and the steps needed to achieve outcomes
- Innovation support: following a human-centered problem-solving approach: 1) Getting Started / Tell a story; 2) Discover / Ask the Right Questions; 3) Understand / Connect the Dots; 4) Create / Imagine what's possible; 5) Experiment / Prove Out & Test the Data; and 6) Launch / Implement and Measure.
- Project management: Lead and support a variety of initiatives in order to take ideas from elected officials, department leadership and the public to create sound policy, programs and outcomes
- Program evaluation: systematic long-term and rapid studies conducted to assess program performance
- Analysis: broad issue-based and City-specific data, interpreting trends and creating meaningful insights that drive action, using a variety of analytical techniques in conjunction with project work teams to inform policy, management and operational outcomes.
- Research: conduct primary and secondary research efforts, including best practice studies, literature searches and survey work to provide insights for optimizing the City's policies and programs
- Systems thinking: the examination of problems/opportunities more completely and accurately before acting through a holistic approach to analysis and problem-solving.
- Mapping: Mapping of systems, programs, processes, customer experiences, and timelines in order to identify strengths, barriers, opportunities, resources and better solutions.
- Mobilize outside expertise: to add capacity, partnering with experts in technical and/or stakeholder needs, gathering and holding mastery of a deep toolkit, and translating and synthesizing complex information to make it actionable.

Race equity Impacts

Strategic Management is often tasked with designing, implementing, shepherding or evaluating equity-related change. This inevitably results in pushback or

BIPOC staff. Those grants will run out in 2021. The City had created a hiring system within the Coordinator's office that resulted in economic instability within its own ranks for BIPOC employees-without a proactive plan to address it. This budget proactively recognizes and addresses the inequity of this practice and will reduce internal and external instability within the enterprise of the work supported by these programs and promote enterprise priorities, operational goals and values particularly that of: "Workforce: Increase the hiring and retention of People of Color and Indigenous People in the City's workforce" and Equity.

The redeployment of City Coordinator Office (CCO) funding and additional on-going support to Race Equity and Sustainability does a number of important things. The funding allows the CCO to maintain the current staffing levels of Race Equity, and Human Trafficking (as all of their grant funding expires in 2021). This also supports the City's operational goal of retention of People of Color and Indigenous People in the City's workforce. It will also continue to support the needed systemic disruption that Strategic Initiatives provides and is being called for by Minneapolis' BIPOC communities and the supportive majority community in the aftermath of Minneapolis' racial unrest and calls for an end to systemic racism. The ongoing CSL change to Race Equity affirms our commitment to the City's equity value that City government works side-by-side with community members to engage all voices; creatively problem solve; and build trust-particularly with those who have been most impacted-as this already vulnerability community is placed more at risk due to COVID-19 and our city's homelessness. In reference to Sustainability, this ongoing CSL provides needed programmatic support especially as the area sees the need to support environmental justice.

resistance. The inability to define the ultimate decision-maker can make it difficult to define goals, outcomes or a vision which are critically important when working on something perceived as controversial, like racial equity. Additionally, there is difficulty with defining goals, outcomes and a vision because putting them in place means there is something to hold people accountable to. There is an additional challenge for the City Coordinator's Office specifically of having responsibility for advancing equity goals without having any ownership of the programs in which the work is being done, where the data is being gathered, etc.

The large majority of resources are already allocated to solve for the city's most pressing problems with a focus on racial equity, which is represented in Strategic Management's provided services as applied to the projects listed above. We are considering how resources are allocated and used for performance management. As work has shifted to integrating with budget for improved transparency and accountability, it has become clear that performance management needs to go beyond reporting on operational outputs and focus on outcomes. This kind of deployment would allow the City and residents to judge how our collective efforts are, or are not, contributing to outcomes as established in the SREAP.

2022 Council Adopted change items

City Coordinator - *Core Service Rebuilding*

Program: Administration and Minneapolis Service Center

Fund: General Fund

FTE: 1

Object Category	2022	2023	2024	2025	2026	2027	Total
Salaries and Wages	\$64,758	\$69,581	\$71,207	\$72,834	\$74,460	\$76,086	\$428,926
Fringes	\$33,489	\$35,307	\$36,647	\$38,051	\$39,510	\$41,026	\$224,030
Contractual Services	\$34,790	\$34,790	\$34,790	\$34,790	\$34,790	\$34,790	\$208,740
TOTAL	\$133,037	\$139,678	\$142,644	\$145,675	\$148,760	\$151,902	\$861,696

Proposal detail and background

Program Assistant position

The Council approves adding \$98,206 in ongoing funds to the City Coordinator's Administration budget to restore the Program Assistant position.

The City Coordinator's Office Program Assistant position was frozen as part of the mid-year budgeting process in 2020, to mitigate financial issues related to COVID-19 and the civil unrest.

This position is a long-standing and essential position to the City Coordinator's Office and the overall department. The position was vacated in May of 2020 due to retirement. Given the economic conditions, the office temporarily delayed filling the position.

- This position directly supports the City Coordinator and all the programs within the office contributing to the success of the City reaching its goals. It also provides administrative support to the internal service departments and the enterprise.
- Without this position, the Coordinator's Office is limited in the speed at which we can complete projects and/or respond to new or additional work.

Minneapolis Service Center operating costs

The Council approves adding \$34,790 in ongoing funds to the Minneapolis Service Center budget to support operating costs.

In its first year of operation, the new Minneapolis Service Center identified operating costs that were not previously budgeted for. Adding \$34,790 to the Minneapolis Service Center Budget for operating costs will allow the service center to continue to provide the best services possible to both employees and residents of the City.

Description of the Change

Program Assistant position

This is an existing activity. The support that this position provides has left a big void for all the program areas. Most importantly, the City Coordinator himself has been lacking the appropriate level of support.

Minneapolis Service Center operating costs

These operating funds will be used for supplies, COVID-related protocol needs such as masks, hand sanitizer, disinfectant wipes, as well as parking, employee development, communications, and printing costs for outreach, etc.

Equity impacts & results

Program Assistant position

The Program Assistant position supports the City Coordinator directly and the entire enterprise.

Filling this vacancy will augment the work of the City Coordinator, Director of Strategic Initiatives, Director of Strategic Management and the following program areas: Arts, Culture and Creative Economy, Human Trafficking, Performance and Innovation, Promise Zone, Policy Research and Analysis, Race & Equity, Resilience, Sustainability.

Through the support of a program assistant, the City Coordinator will be more readily available and well-equipped for the meetings they need to lead or attend. Also, the programs in the Coordinator’s Office will have much needed support in scheduling and coordinating enterprise meetings and activities.

- Efficiency in scheduling.
- Efficiency in coordinating enterprise initiatives.
- Additional capacity for program related work.
- Additional administrative support to the Coordinator Department and the enterprise.

Minneapolis Service Center operating costs

The Minneapolis Service Center serves all Minneapolis residents and businesses. This extends to BIPOC communities, Lesbian, Gay, Bisexual, Transgender, Queer, Gender Non-Conforming, Persons with Disabilities, and Veterans. The proposed change item will ensure that the Minneapolis Service Center is able to sustain our services and equity impact goals by ensuring that:

- PPE is provided for health protection to disadvantaged communities.
- Translation services are offered to those where English is not a primary language.
- Kiosks have embedded race equity in systems – providing service in four languages.
- Providing private spaces for remote translation services to occur.
- Signage translated to make finding services easier for customers and additionally creating awareness that translation services are available.
- Self-help areas – provide technical help.

The Minneapolis Service Center is still identifying and working on performance measures for the services provided. Currently, we are capturing data on the number of people served and translation services requested and offered through:

- Q-matic system reports.
- Tracking the number of customers needing additional help.

City Coordinator - Mobile Crisis Response Supplement

Program: Alternatives to policing

Fund: General

FTE: 0

Object Category	2022	2023	2024	2025	2026	2027	Total
Contractual Services	\$700,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$5,200,000
TOTAL	\$700,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$5,200,000

Proposal detail and background

The Council approves increasing the allocation to mobile behavioral health crisis response by \$700K in 2022 and \$900K in 2023 ongoing to provide two vans over three shifts 24/7/365. The Council accepted a grant from the Pohlad Foundation that supplements this funding in 2022 to reach the \$900K level.

Since 2018, the City Coordinator’s Office of Performance and Innovation (OPI) has been leading the Mayor and Council’s priority to identify and implement alternatives to police response. Last year, the City approved ongoing funding to pilot how to implement mobile behavioral crisis teams to respond to 911 calls, effectively adding a fourth first responder to fire, EMS and police. In 2021, through data analysis, research internally and externally, and while ironing out operational details with the community-based provider, it has been determined that additional funds are needed to meet the level of service discussed in the 2021 budget recommendations.

Description of the change

This change item is to supplement and sustain the mobile behavioral health crisis response. Much of the budget allocated in the 2021 budget is required to support building the program infrastructure. This includes staffing levels that can accommodate responders being sick, on vacation, etc; supervision, holiday and overtime pay, etc. While we made our best attempt at estimating these costs during the 2021 budget development, some of these factors were not taken into account. This is important learning from the pilot. Much of this infrastructure is in fixed costs, so increasing or decreasing the number of responders does not change the cost significantly. For example, the program requires supervisors; whether those supervisors are managing 6 people or 12 people, they will still be required to be 1.0 FTE. While the program can be scaled up and down, both the data about the demand for services and the nature of building a program indicate that the program should be supported at two vans operating 24 hours, seven days a week, 365 days a year. These additional funds as ongoing funds will cement the program and commitment to the community.

Equity impacts and results

Over 50% of mental health crisis calls today are responding to BIPOC residents. Through surveys and stakeholder engagement, we heard that:

- Respondents expressed that they called 911 for help, even though they were uncomfortable with it. For many, the discomfort comes from the association of police response when it is not wanted.
- Protection of self or others, particularly BIPOC, was identified as a reason that issues were not reported or police presence was not desired when reporting.
- Excellent customer service and empathetic treatment are desired in the response
- Survey respondents overwhelmingly preferred an alternative response to police when experiencing or interacting with behavioral health crises.

Below are a set of results outlined in the theory of change for this work. The bolded results are outputs and outcomes that have been articulated during this process. The bullet points are examples of ways by which we would like to measure. These will continue to be developed and evaluated during the course of the pilot.

Community members experience improved services:

- Reduced number of calls with police response (from total call volume)
- Diversion from other negative outcomes (e.g., reduced repeat calls, reduced use of force, reduced incarceration/arrest vs. increased access to treatment, reduce hospitalization etc.)

Community members trust and use services:

- Feedback from recipients of alternative services and/or community members (trust in alternatives, awareness of specific providers & services offered, etc.) – measurement tool TBD
- Awareness of services among recipients of services and/or community members and City stakeholders (including what's available, who to call in what situations, what resolution/results of a call may be, etc.)
- Feedback from partners and collaborators (satisfaction with workgroup process, satisfaction with other stakeholder/expert engagement)
-

City realizes efficiencies:

- Resource savings via fewer or smaller settlement payouts
- Resource savings via specialized services – time spent at calls, repeat visits etc.

City increases effectiveness:

- Perceptions among police (and other responders) that they are doing tasks they are best equipped to do (reported satisfaction or wellbeing, confidence/competence, time use, etc.)
- Improved police metrics: reduced workload, decreased call response time, etc.

City Coordinator - *Climate Action Plan Update*

Program: Sustainability

Fund: General

FTE: 0

Object Category	2022	Total
Contractual Services	\$100,000	\$100,000
TOTAL	\$100,000	\$100,000

Proposal detail and background

The Council approves adding \$100K on a one-time basis to the Sustainability budget to support the creation of an updated Climate Action Plan in a coordinated and collaborative effort across the enterprise. This plan will update the City's current Climate Action Plan, specifically to bring it in line with planning and goal setting achieved over the last 4 years.

Between 2012 and early 2013, the City of Minneapolis updated the Minneapolis Climate Action Plan. The work was completed with members of the community as well as the public, private, and non-profit sectors. Since that time, the science of climate change and the planning documents of the City have changed significantly. The goal of this work will to update the Plan and bring it into alignment with the other planning documents within the City. Those plans include, but are not limited to, the following:

Minneapolis 2040 Comprehensive Plan

The City's 2040 Comprehensive Plan includes Goal 10. Climate change resilience: In 2040, Minneapolis will be resilient to the effects of climate change and diminishing natural resources, and will be on track to achieve an 80% reduction in greenhouse gas emissions by 2050.

It identifies climate change as the defining challenge of this decade and even this century.

And goes on to state, "Increasing concentrations of greenhouse gases in our atmosphere are destabilizing the earth's climate and human activity is the primary driver of these emissions. Without rapid action to reduce these emissions, we will face threats to our economic livelihood, public health, and supplies of food, fresh water and power.

These impacts will not be felt equally across the globe, nor in Minneapolis; low-income and vulnerable residents face disproportionate impacts from climate change. Simply paying for energy takes a disproportionate share of income for low-income residents. Energy bills constitute 19 percent of income for households with income between 75 and 100 percent of the federal poverty level, but even households with incomes between 150 and 185 percent of the federal poverty level have energy bills higher than is considered affordable. Older adults, children and people with disabilities or certain medical conditions are at great risk of the effects of climate change, including hotter summer days and nights, higher levels of humidity, extreme storm events and rising rates of insect-borne illnesses."

100% Renewable electricity goals

On April 27, 2018, the City of Minneapolis adopted 100% renewable electricity for City buildings by 2023 and for city-wide by 2030 and set about creating a blueprint to achieve these goals.

Transportation Action Plan

"The Transportation Action Plan supports the bold policies adopted in the Minneapolis 2040 Comprehensive Plan, which identifies transportation as a critical component to increase equity, address climate change, reduce carbon emissions, improve human health through improved air quality and increased active travel, and enable the movement of people, goods, and services across the City of Minneapolis (the City). We anticipate the

changes made through the TAP will complement the land use changes envisioned through 2040 and work in tandem with these changes over time as the city evolves.”

Racial Equity Plan

“The City’s Strategic Racial Equity Action Plan articulates the mission that the City of Minneapolis government takes strategic action to address climate change, dismantle institutional injustice and close disparities in health, housing, public safety and economic opportunities.”

Description of the change

In addition to staff from across departments, the City will need to work with a contractor to fully capture all of the information necessary to create a usable Climate Action Plan. Staff from the Office of Sustainability, the Health Department’s Environmental Programs Division, Public Works, Community Planning and Economic Development, City Attorney’s Office, and others as needed will work with the contractor(s) to complete the creation of the Plan.

Equity impacts and results

Low-income residents, Indigenous people and residents of color in Minneapolis are disproportionately impacted by the cumulative effects of traffic, stationary sources of air pollution, brownfield sites, blight, substandard housing, lack of access to jobs, and the adverse effects of climate change. The City of Minneapolis defines environmental justice as the right to a clean, safe, and healthy quality of life for people of all races, incomes, and cultures. Environmental justice emphasizes accountability, democratic practices, remedying the historical impact of environmental racism, just and equitable treatment, and self-determination.

The City strives to achieve environmental justice for its residents through the fair treatment and meaningful involvement of all people, regardless of race, culture, immigration status, income, and educational level in the development, adoption, implementation, and enforcement of protective environmental laws, regulations, and policies. Fair treatment means no group of people should bear a disproportionate share of the negative environmental consequences resulting from industrial, governmental, and commercial operations or the execution of federal, state, local, and tribal programs and policies. The concept of fair treatment includes the equitable distribution of environmental resources and burden. Realizing this environmental justice goal requires the City’s intentional action to significantly engage historically disenfranchised communities to protect the health of all Minneapolis residents and guests.

This contract will result in the creation of an updated Climate Action Plan.

City Coordinator - *Art Department Capacity Building*

Program: New Art Department

Fund: General

FTE: 2

Object Category	2022	2023	2024	2025	2026	2027	Total
Salaries and Wages	\$178,461	\$182,732	\$187,003	\$191,275	\$195,546	\$199,817	\$1,134,834
Fringes	\$74,882	\$77,651	\$80,496	\$83,468	\$86,549	\$89,746	\$492,792
Contractual Services	\$46,656	\$46,656	\$46,656	\$46,656	\$46,656	\$46,656	\$279,936
TOTAL	\$300,000	\$307,040	\$314,155	\$321,398	\$328,751	\$336,219	\$1,907,562

Proposal detail and background

The Council approves adding \$300,000 ongoing to the new Art Department, to fund 2 Program Managers and operating costs.

Arts department creation meets the goals of economic inclusion in sustaining and creating sound infrastructures, to grow and support the creative sector; cultural district support; increased civic engagement; public safety and trauma and healing in BIPOC communities.

The City's arts investments have been historically decentralized, inconsistent, and spread out across departments. Instead, the creative sector was heavily subsidized by private philanthropy (Target; Bush; 3M; Wells Fargo; and General Mills) which redirected their investments in recent years leaving the creative sector and Minneapolis vulnerable to shocks. As a result, the creative sector pre-pandemic was weak, unstable, and underinvested. The City had seen the threatening or closure of important neighborhood-based organizations, buildings, and events. COVID-19 exacerbated the weak infrastructure, and now the sector is in jeopardy. The creative sector workforce is by far the hardest hit with artists/creative workers in the gig economy and women showing the biggest job and income losses. This proposal supports the City's desire to begin building the arts support structure on an ongoing basis in a difficult economic climate. The enterprise has long taken a fragmented and reactive approach to arts and culture, which has devalued, de-leveraged, and undermined the potential impact of its work; this approach has also created internal and external confusion as to the value of arts and culture. The City's support for arts and culture needs the stability of current and future resources and services so the public can understand and fully benefit from the City's work.

The Council identified \$20,000 of the contractual services budget to be reserved for a poet laureate.

Description of the change

Administrative: Manage staff, budget, operations, and policy development. Maintain relationships with city leadership, local and national partners, funding partners, and State & Federal level arts & culture advocates (w/IGR).

Business Support: Expanded technical assistance for the recovery of cultural districts, growth, and sustainability of the creative economy. Direct service to artists and arts organizations (e.g. BTAP program, black business week). (1 FTE)

Engagement: Focus on hiring artists to support engagement work in city departments so they are responsive to the needs of underserved communities. Introduce new strategies to improve engagement & services. (1 FTE)

Equity impacts and results

According to current information from Americans for the Arts (AFTA): BIPOC nonprofit arts organizations are more likely to report that they currently lack the funds they need to return to in-person programming than non-BIPOC organizations (55% vs. 38%). Nationally, BIPOC artists had even higher rates of unemployment than white artists in 2020 due to the pandemic (69% vs. 60%) and lost a larger percentage of their creative income (61% vs. 56%). It should be noted that prior to the pandemic, Minneapolis had 22,000 creative workers, and the employment rate for BIPOC creative workers in the Metro was 13% compared to 30% nationally. Employment was already lacking. With sustained internal investment in the City, programs will assist with providing economic opportunity and inclusion to artists of color, giving support, projects, and visibility that is more easily obtainable by their non-BIPOC peers. BIPOC artists have specific, known needs, as shown in both national and local studies. As part of the City's Creative City RoadMap, staff learned that local BIPOC artists report greater needs around access to financial resources.

We expect to see an increase in the volume of program activity which includes: projects per year; technical assistance opportunities given and taken; artists seeking City contracts, & sustainability of arts organizations over the years, etc.

Measures include the 1) uptake of programs/services, both internally and externally-department, artist organization numbers and engagement; 2) feedback about the quality of relationships/experiences – internal and external stakeholders and from community members; 3) Hiring, management, and retention of new staff; 4)

long-term organization stability measurement etc.. Many of these systems and KPIs are already in place, new ones will be created when needed.

We expect to see, including but not limited to: 1) improvements or efficiencies expected in other City services; 2) stabilization and sustaining enterprise capacity; 3) stemming the loss of arts & culture orgs and businesses; 4) decreasing income disparity; 5) bringing much needed investment, revenue and visibility to cultural districts; 6) support for cultural and community trauma and healing.

City Coordinator - *Green Zone Consultant*

Program: Sustainability

Fund: General

FTE: 0

Object Category	2022	Total
Contractual Services	\$100,000	\$100,000
TOTAL	\$100,000	\$100,000

Proposal detail and background

The Council approves adding \$100,000 one-time to hire consultant(s) who will work with the Mayor, the City Council, City Staff, and members of the Northside and Southside Green Zones Councils to assess the success and challenges of the City's Green Zones efforts and present recommendations for improvement.

The consultant(s) will facilitate the Green Zones advisory committees through an evaluation of the initiative's efficacy in its current structure and possible transition to a more effective model; and direct funds to implement action items in the Northside and Southside Green Zone work plans.

The Green Zone initiative is the City's explicit and dedicated program to promoting public health, improving livability in low-income neighborhoods, and advancing environmental justice. Racial and environmental justice are established goals for the Mayor and City Council, named in multiple policy documents including the Climate Action Plan, Minneapolis 2040, the Transportation Action Plan, and the City's Vision, Mission and Values.

One barrier to achieving the success of the Green Zones initiative is the limited existing funds for implementation of the Green Zone Work Plans. Additionally, another barrier to Green Zones success is the lack of integration between the work of the Green Zones Councils and that of the City's policy agendas and day-to-day policy-making work. Lastly, the work of Green Zones is very new when compared to the body of work of more established sectors such as economic development or transportation. Green Zones practices are inherently cross-functional and must be carried out in cross-sector ways within the enterprise. As such, there is a capacity need to be able to adopt and carry out the Work Plan of the Green Zones in a strategic and integrated way where existing work at the City is able to create synergy with the plans instead of diluting, defusing, or replicating strategies. In this light, this context informs this budget request.

Description of the change

This change item is a change to an existing activity. The Green Zones were established by City Council resolution in April 2017. Funding for the Green Zone initiative has been inconsistent in the last four years. In 2020 and 2021, there was no dedicated City funding to Environmental Justice work.

The objective for hiring trusted facilitators is to bring community partners and City staff and leaders into a process that will build an authentic partnership to advance environmental justice in our communities and hold the City accountable. The Green Zones advisory bodies are currently governed by the structure of the City's Appointed Boards and Commissions (ABCs), which holds all of the power in the City, does not allow stipends or

meals for BIPOC and marginalized residents who are giving their experience and expertise to the City over the dinner hour. The Green Zones initiative was never meant to be entirely housed within the City government structure. The goal is to move towards a partnership of accountability, shared power and commitment to shared goals between community and City.

We have learned over the past couple years that funds are needed to implement action items outlined in the Northside and Southside Green Zone Work Plans. In 2019, there were approximately \$115,000 one-time City funds that launched several initiatives including the Family of Trees, Celestial Garden, intergenerational healing circles, “Taste of Northside” BIPOC food business promotion, air pollution monitor at Anishinabe Academy, refrigeration at a food shelf, mobile produce, aquaponics, culturally-based environmental education, artist-led creative economy pop-ups and more. All these activities were led by local residents, artists and organizations in the Northside and Southside Green Zone, benefitting primarily BIPOC residents and small businesses that lived there.

Equity impacts and results

The racial equity impacts of the Green Zones are explicit and centered in the initiative. The adopted goals of the Green Zone initiative include advancing equity and preventing gentrification and displacement. In the initiative both procedural equity (advocating for inclusion of BIPOC, immigrant, LGBTQIA+ and other marginalized residents in decision-making) and distributional (advocating for City resources to go to BIPOC, immigrant and LGBTQIA+ residents and small businesses in the Green Zones).

Past funds for the Green Zones initiative (state, foundation and City general fund) have been used to hire womxn and BIPOC consultants, provide stipends to residents, provide food at meetings during dinner hours, fund initiatives led by and benefitting BIPOC residents, artists and small businesses or organizations.

Future funds for the Green Zone initiative will be used to hire womxn and BIPOC consultants and advance Green Zone Work Plan goals by funding initiatives led by and benefiting BIPOC residents, artists and small businesses or organizations. Specifically, funding in 2022 is needed to oversee an evaluation of the efficacy of the program (specifically the government’s role, the community’s role and the structure of Appointed Boards and Commissions) and possible transition to a more effective model for the initiative. Additionally, funds are needed to implement programs and projects identified in the Work Plans.

The success of the Green Zones initiative has been measured by surveys of participants, tracking overall participation, accomplishing the goals set by City Council resolutions and general advancement of the Green Zone goals.

The adoption of this change item will increase participation, establish a better working structure (post-ABC) and implement action items in the Work Plans to advance the Green Zone goals.

Since the Northside and Southside Green Zone Work Plans were adopted in late 2019 and early 2020, the City has been reporting on their accomplishments. This reporting will continue so long as the Green Zone initiative exists.

City Coordinator

Expense and revenue information

General Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$2,347,850	\$2,620,631	\$3,319,773	\$3,497,378
Fringes	\$715,446	\$820,626	\$1,011,991	\$1,137,742
Contractual Services	\$4,000,666	\$3,882,431	\$5,344,250	\$7,463,102
Operating Costs	\$200,015	\$171,415	\$77,720	\$27,121
TOTAL	\$7,263,976	\$7,495,103	\$9,753,733	\$12,125,344

Special Revenue Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$712,707	\$468,913	\$368,165	\$74,123
Fringes	\$191,128	\$121,976	\$97,988	\$21,264
Contractual Services	\$1,002,079	\$998,991	\$0	\$454,000
Operating Costs	\$43,955	\$15,226	\$0	\$0
TOTAL	\$1,949,868	\$1,605,105	\$466,153	\$549,387

General Fund revenues

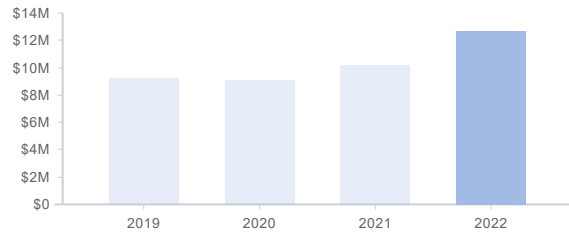
	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Intergovernmental Revenues	\$5,250	\$0	\$0	\$0
Miscellaneous	\$6,450	\$0	\$0	\$0
TOTAL	\$11,700	\$0	\$0	\$0

Special Revenue Fund revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Intergovernmental Revenues	\$653,303	\$729,280	\$231,852	\$95,387
Non-Operating	\$0	\$34,804	\$0	\$0
Miscellaneous	\$2,140,314	\$1,299,386	\$78,739	\$0
TOTAL	\$2,793,617	\$2,063,470	\$310,591	\$95,387

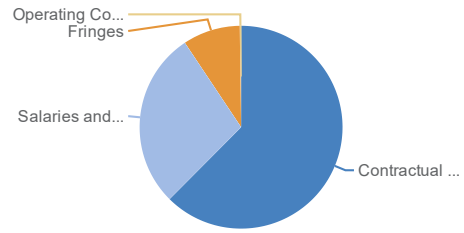
City Coordinator
Expense and revenue visualizations

Expense 2019-2022



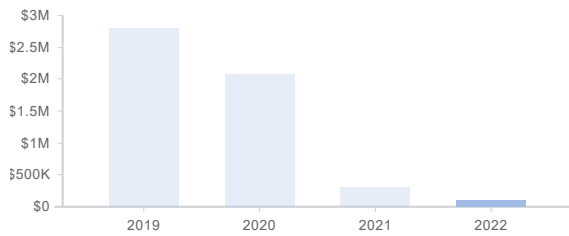
\$12,674,730.38
Expenses in 2022

Expense by Category



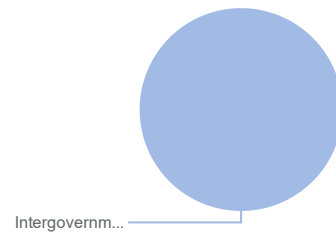
\$12,674,730.38
Expenses in 2022

Revenue 2019-2022



\$95,387.00
Revenues in 2022

Revenue by Type



\$95,387.00
Revenues in 2022

City Coordinator Staffing information

[See detailed information on department staffing in Schedule 5](#)

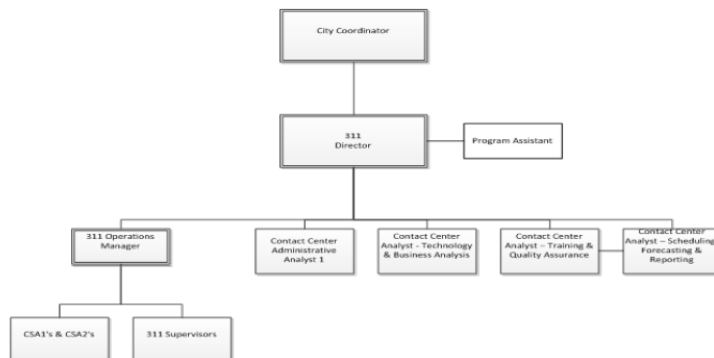


Mission statement

311 is the gateway to the City of Minneapolis information & services, providing accountability and transparency by:

- Simplifying access to city information and services
- Allowing departments to deliver services more effectively
- Tracking requests for service delivery from inception to completion
- Providing process solutions for citizen access

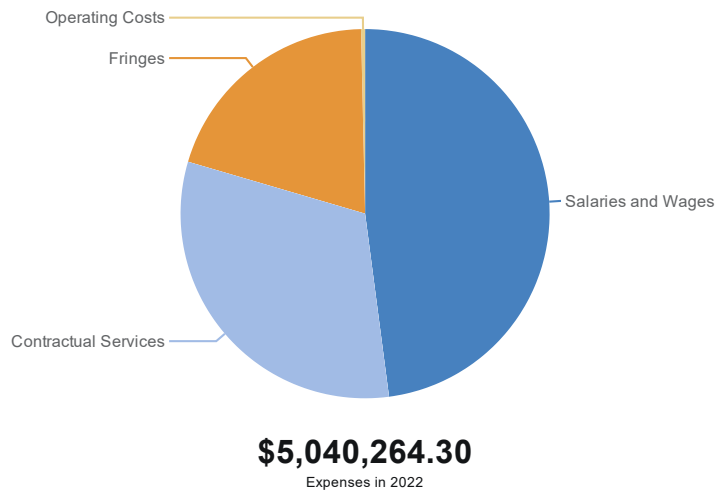
Our people



Programs and divisions

311

Data Updated 6 weeks ago



Purpose and context

Minneapolis 311 is the single point of contact and the gateway to the City of Minneapolis and its many services. 311 can assist residents or visitors who may not know how to navigate the bureaucracy, have limited time to research City practices, or limited access to visit departments in person. Rather than tying up the 911 lines, residents or visitors can call 311 to make police reports or inquire about other non-emergency services; thus, making city services accessible to residents who may be unwilling to call law enforcement directly.

311 is a simple, three-digit telephone number that residents, businesses and visitors can call to reach the City to inquire about services, report problems, check the status of service requests, or get information. For customers out of the city limits they can call 612-673-3000; hours of operation are Monday through Friday from 7 a.m. to 7 p.m. 311 is closed on City recognized holidays.

The residents of Minneapolis benefit because everyone has equal access to call, email, or text 311 to report issues with City services or City regulated services such as graffiti, snow removal, stray animals, parking problems, or rental property issues. They can also receive information or guidance such as how to apply for a permit or where to park during a snow emergency. Once a request is submitted residents can call 311 to check the status. For example, all renters have equal access to report housing infractions and can contact 311 when they have brought health or safety concerns to the attention of their landlord and their concerns are not being addressed. All renters have the right to a safe and livable home, and they can contact 311 to report heating, plumbing, broken appliances, smoke and carbon monoxide detectors that are defective or missing. By doing so, 311 can ensure their rights are being upheld and will make it possible for City inspectors to get involved.

There is no charge for calling 311 within the city limits of Minneapolis (some cell phone plans may charge for their minutes, and pay phones have a charge). There are over 220 language options to choose from, all free of charge. When calling, customers simply press 1 for English, 2 for Spanish, 3 for Somali or 4 for Hmong; or wait for an agent to answer and tell them what language is preferred to be connected with an interpreter. This ensures that all residents have access to City services.

Services provided

311 Customer Service agents answer phone calls, voicemails, and emails from customers and enter service requests, answer questions, or refer them to appropriate resources to meet their needs.

311 Analysts use data from interactions to help departments understand business needs based on case types and volumes and to identify opportunities for process improvements.

Depending on the type of service requests entered residents can expect housing infractions to be inspected and processed, graffiti to be removed, potholes to be filled, ordinances to be upheld, yards to be cleaned,

abandoned vehicles to be towed, snow to be removed, etc.

Race equity impacts

311 utilizes a language interpreting service that offers translation for over 227 languages which allows 311 to serve all our customers.

Providing trauma counseling will prepare our employees to best understand and respond the diverse needs of the public they serve. Counseling related to racial trauma will be helpful for our employees to best serve the BIPOC community.

Marketing services to the public will allow us to provide information to the public in multiple languages with information on connecting to our language lines or accessing interpreters through our service. Investing in a 311 continued education campaign will allow 311 to be purposeful and intentional in how we reach out to the community. Providing information to communities that have not been civically engaged will reduce these disparities.

2022 Council Adopted change items

311 - Core Service Rebuilding

Program: 311

Fund: General Fund

FTE: 1.0

Object Category	2022	2023	2024	2025	2026	2027	Total
Salaries and Wages	\$91,731	\$93,969	\$96,206	\$98,443	\$100,681	\$102,918	\$583,949
Fringes	\$37,845	\$39,246	\$40,685	\$42,187	\$43,744	\$45,359	\$249,066
TOTAL	\$129,576	\$133,215	\$136,891	\$140,631	\$144,425	\$148,277	\$833,015

Proposal detail and background

The Council approves \$130,000 in ongoing General Funds to 311 in 2022. These funds would go toward filling the Operations Manager position that has been vacant since 2020.

Funding this position will impact the City's Workforce operational goal as it will allow capacity to focus on increasing the hiring and retention of Black, Indigenous, and People of Color in the City's workforce.

The lack of an Operations Manager has resulted in the focus of Leadership being shifted to administrative responsibilities, including but not limited to job postings, setting up interviews, interviewing potential candidates, staffing plans, COOP plans, managing 3 supervisors, investigating and terminating employees, and navigating the day to day challenges brought on by a pandemic and civil unrest. This resulted in a lack of focus on long range planning and needed improvements to the contact center to meet the needs of the community.

Description of the change

311 will fill the Operations Manager which will allow 311 to focus on day to day operations and needed long range planning and enhancements simultaneously.

The support of the Operations Manager in running the day to day operations of the contact center will allow the director the ability to focus on strategic planning, technology enhancements, and formulate other long range plans that will keep the contact center operating at the high level needed to support the community and enterprise.

There will be no additional equipment needed, beyond what is needed for all employees.

Equity impacts and results

Hiring an operations manager will allow 311 the capacity to be more focused on identifying and addressing disparities in service and seeking out opportunities to increase engagement. Hiring an operations manager will increase the 311's capacity to continue the enhancement of our program. This could include handling additional types of interactions for City services, expanding our capacity to interact with the public to additional channels, and meeting the evolving contact center technology needs.

311 - Interactive Voice Response System

Program: 311

Fund: General Fund

FTE: 0.0

Object Category	2022	2023	2024	2025	2026	Total
Contractual Services	\$250,000	\$35,000	\$35,000	\$35,000	\$35,000	\$390,000
TOTAL	\$250,000	\$35,000	\$35,000	\$35,000	\$35,000	\$390,000

Proposal detail and background

The Council approves ongoing General Funds of \$250,000 to support a new Interactive Voice Response (IVR) System which will allow callers to get quick answers, enter simple requests, and be directed to an agent who will best help them with their specific needs.

An IVR would impact the City goal of prioritizing reliable and equitable access to high- quality public services.

In the past year, 311 has learned that callers with city business struggled to make requests because call volumes and long hold times made it difficult to get through to an agent. In addition, our reduced hours of operation created a bottleneck for voice interactions received after hours as these voicemails would need to be reviewed and often the customer needed to be called back to meet their needs. Though there are other channels that allow customers to access services from 311 at any time with no wait, this same level of access is not available for customers reaching out over the phone. An IVR would have allowed some voice interactions to be handled without needing to wait for an agent to be available.

Description of the change

A robust IVR will allow for greater efficiency. Customers will be able to self-serve by entering simple service requests or getting answers to frequently asked questions using voice or dial pad. This will result in a larger number of customers accessing information and services without needing to wait for an agent to be available, better utilizing the currently budgeted FTEs.

Skills based routing functionality in an IVR will allow calls to be transferred to an agent who is an expert in a given topic and allow agents in training to begin assisting with a larger volume of voice interactions as soon as

they are trained in on each new skill.

Finally, it will allow for post call surveys to be offered and conducted automatically which affords a much-needed data point in measuring the overall quality of our voice interactions.

Savings will be reflected in reduced hold times to speak to an agent, reduction in abandon rates, and FTE time spent on voicemail review and callbacks to customers.

An IVR solution will be a new initiative. 311 does not have a current contract for IVR; rather it uses the existing phone system. The effective implementation date will be Q1 of 2022, so long as financial and IT resources are granted. 311 will need to put out an RFP for prospective vendors.

Equity impacts and results

Currently, our long hold times and limited hours of operation create a service barrier for customers who reach out via voice interaction for a variety of reasons, including persons with certain disabilities or persons without access to other channels.

Offering this additional means for customers to reach out allows more opportunity for them to interact with the city on their terms at a time of day that works best for them.

The adoption of this item will allow the budgeted staffing level at 311 to better meet the needs of customers reaching out via voice interaction. This will result in fewer barriers for customer obtaining services from 311 and the City as a whole.

This program will result in a decrease in abandon rate and hold times as well as a larger number of voice interactions handled each day. It will allow use of post call surveys for agents and city services to measure the success of interactions. It will also enable department specific reporting on the quantity of calls, how those calls were handled, abandonment rates, hold times, call duration, and customer satisfaction.

311

Expense and revenue information

General Fund Expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$2,075,837	\$1,780,439	\$2,254,625	\$2,415,694
Fringes	\$798,808	\$740,584	\$931,006	\$1,013,670
Contractual Services	\$1,114,724	\$1,333,400	\$770,774	\$1,593,173
Operating Costs	\$78,168	\$69,283	\$41,772	\$17,727
Capital Equipment	\$121,794	\$64,564	\$0	\$0
TOTAL	\$4,189,331	\$3,988,270	\$3,998,177	\$5,040,264

Special Revenue Fund Expenses

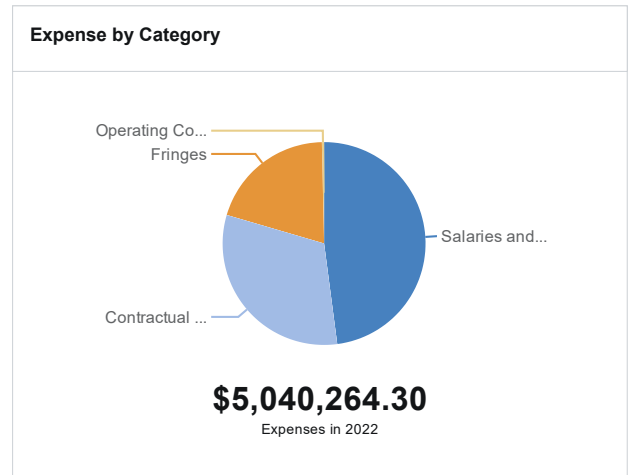
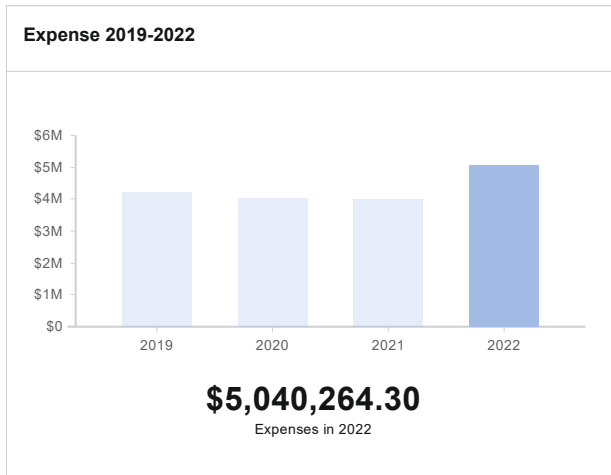
	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Contractual Services	\$1,150	\$55,212	\$0	\$0
TOTAL	\$1,150	\$55,212	\$0	\$0

Special Revenue Fund Revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Miscellaneous	\$0	\$59,110	\$0	\$0
TOTAL	\$0	\$59,110	\$0	\$0

311

Expense and revenue visualizations



311 staffing information

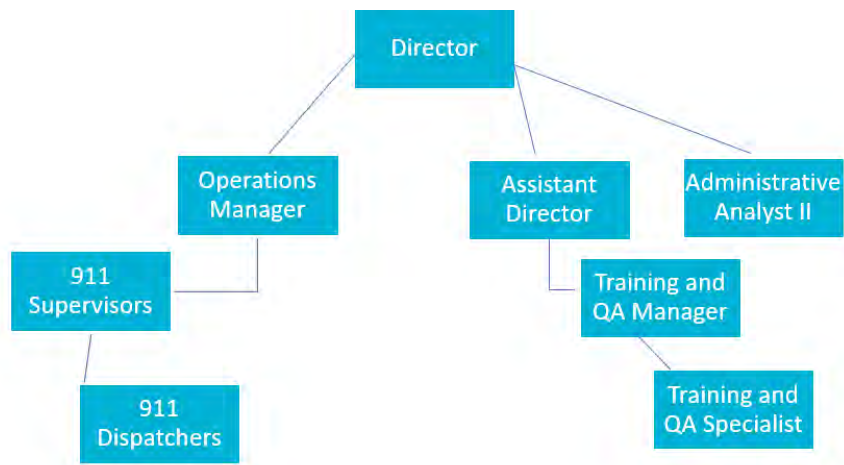
[See detailed information on department staffing in Schedule 5](#)

911 - Minneapolis Emergency Communications Center

Mission statement

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.

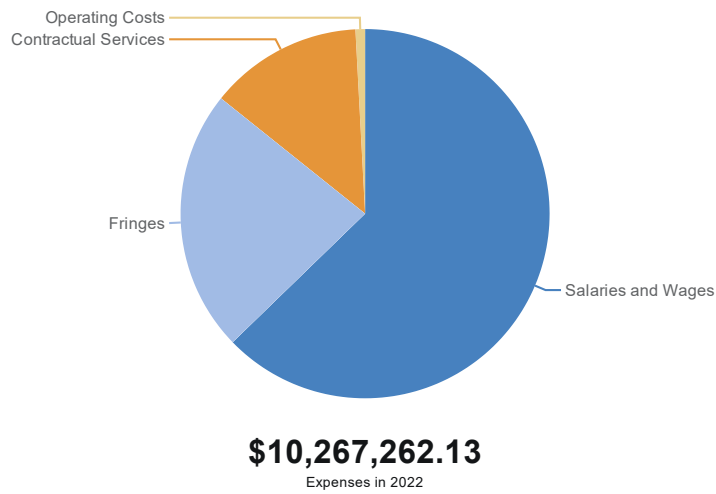
Our people



Programs and divisions

911

Data Updated 6 weeks ago



Purpose and context

Minneapolis Emergency Communications Center (MECC) provide the critical link between public safety responders and the communities we serve in the City of Minneapolis. We are a dedicated team that strives to collect and disseminate all requests for service in an efficient, courteous, and compassionate manner. These actions help save lives, protect property, and assist the public in their time of need.

Services provided

MECC Dispatchers provide emergency communications services to community members and those visiting the City of Minneapolis a direct link to first responders during their emergent need. Dispatchers help community members who call 911 by providing a caring, calming voice to reassure them that Police, Fire and/or EMS are on the way. Dispatchers gather all pertinent information needed to provide the necessary service to a caller and relay that information to the City's first responders prioritizing the safety of all involved upon arrival. MECC works in conjunction with 311 to provide non-emergency services and when 311 is not open. Staff participate in community events messaging emergency communication education while building relationships throughout the community.

MECC has played key roles in large operations both planned and unplanned: Super Bowl 52, NCAA Final Four, Minnehaha Academy Explosion, North side Tornado, 2020 Civil unrest, Operation Safety Net and many other events that have occurred in Minneapolis.

Race equity impacts

MECC works in full support of the City of Minneapolis Racial Equity Impact Analysis. The Dispatchers are here to provide caring support during crisis situations for all communities in Minneapolis regardless of age, gender, race, sex or economic status. Each call is handled with the utmost care to determine the best emergency response or support referral possible. Looking into the upcoming months we will be adding the resources for the mental health behavioral unit and embedded social worker in MECC which will allow further growth to assisting the community needs for the most vulnerable constituents. With this added opportunity for growth MECC hopes to establish a stronger communication and relationship with the community.

911 - Core Service Rebuilding

Program: 911

Fund: General Fund

FTE: 1.0

Object Category	2022	2023	2024	2025	2026	2027	Total
Salaries and Wages	\$125,600	\$128,664	\$131,727	\$134,791	\$137,854	\$140,918	\$799,554
Fringes	\$43,315	\$44,849	\$46,421	\$48,057	\$49,738	\$51,293	\$283,674
TOTAL	\$168,915	\$173,513	\$178,148	\$182,848	\$187,592	\$192,211	\$1,083,227

Proposal detail and background

The Council approves \$169,000 to fund the hiring of an Assistant Director. This position was frozen in the 2021 budget as a cost-saving measure.

Minneapolis Emergency Communications (911) strives to stay on top of technology and industry standards in the dispatch community to provide the best services to our stakeholders. This is a key role for the Assistant Director.

Over the past year the department has been working without an Assistant Director leaving no contingency plan in place for succession should upper level management changes occur. The Assistant Director plays a key role in maintaining communications with other departments within the City, surrounding Dispatch Centers, callers concerns and watching over the internal wellbeing of the Dispatch staff. During the past year many of these communications were divided which makes putting together large scale events such as Operation Safety Net more challenging without one individual to oversee all stakeholder needs.

Description of the change

This position is not new to the department but the experiences learned through the 2021 budgeted loss of the Assistant Director has shown the necessity to return the position for the best development of the department.

Large scale events such as tornados, bridge collapses or civil disturbances can happen at any time with no notice. Planned large scale events that are financially beneficial to the City such as Super Bowl 52, Final Four and the All Star Games. These events have in common the need for one in house Incident Commander as taught by FEMA regulations to coordinate the smooth flow of communications which will better serve the internal and external stakeholders of the City. The loss of this direction through the 2020 events resulted in the work being distributed through multiple positions and while still performed lacked a key leader to oversee to the fullest capacity.

The Assistant Director is key to maintaining open communications with internal and external stakeholders including but not all inclusive: Internal Staff, IT Department, Police Department, Fire Department, Metropolitan Radio Technical Advisory Committee, BIS, the Municipal Building Commission; Lumen Communications; Hennepin County Medical Center; other city Departments.

The department will have a succession plan in place to address management changes and one direct contact to oversee policies, projects, large scale events and the best interest of the staff and citizens.

Equity impacts and results

The 911 call system plays an important and regularly unnoticed role in the provision of access to public mental health services, through which individuals who are at risk of harming themselves can contact the public safety system, and where others can alert the system of danger and thus prevent suicide or other self-injurious behavior. Deep-rooted and systemic racial/ethnic disparities exist in mental health services delivery and access in the United States. Distrust and fear of law enforcement may result in some communities of color not trusting

that mental-health-related calls will be handled correctly and therefore be reluctant to call 911 when they or people they know experience a mental health crisis.

Oversight in the upcoming months with coordination of adding resources for the mental health behavioral unit and embedded social worker in MECC will become the responsibility of the Assistant Director. There are many facets that come together to ensure each part of the communication will allow the best growth for assisting the community needs for the most vulnerable constituents

911's operations will be strengthened with the addition of the Assistant Director role. This leadership position provides crucial support for the Dispatch Center staff, coordinates enterprise-wide communications, and ensures that callers' needs are met. As 911's work grows in complexity, the department needs the direction this role would provide.

911

Expense and revenue information

General Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$6,067,332	\$5,770,671	\$6,242,783	\$6,441,849
Fringes	\$2,154,861	\$2,159,425	\$2,246,027	\$2,360,739
Contractual Services	\$1,599,134	\$1,245,914	\$1,001,416	\$911,413
Operating Costs	\$96,173	\$110,277	\$85,972	\$37,781
TOTAL	\$9,917,500	\$9,286,286	\$9,576,197	\$9,751,782

Special Revenue Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Contractual Services	\$67,417	\$459,536	\$467,186	\$467,186
Operating Costs	\$25,591	\$4,021	\$48,294	\$48,294
Capital Equipment	\$0	\$7,798	\$0	\$0
TOTAL	\$93,008	\$471,354	\$515,480	\$515,480

General Fund revenues

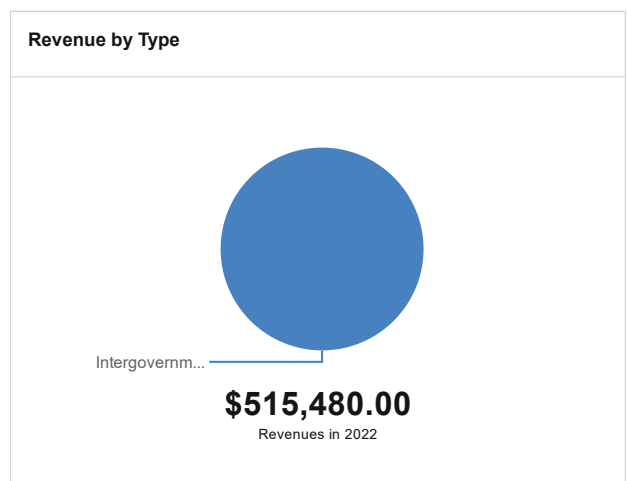
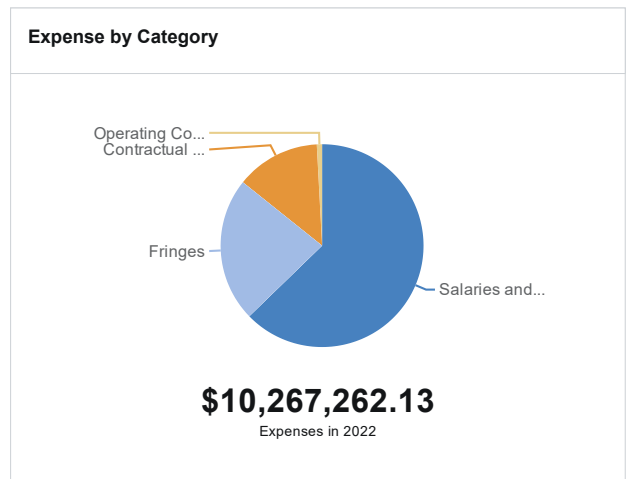
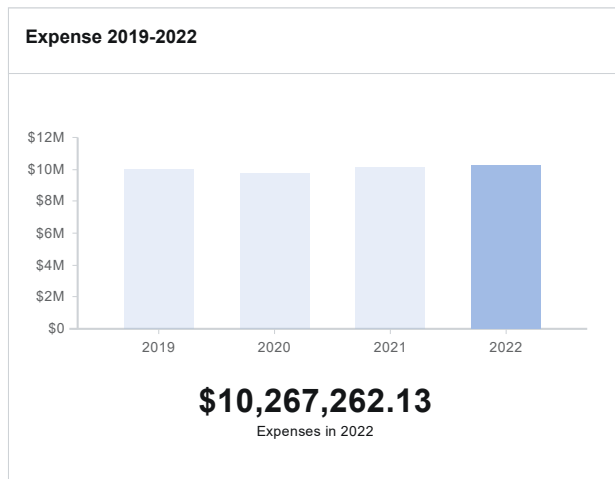
	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Intergovernmental Revenues	\$0	\$645	\$0	\$0
TOTAL	\$0	\$645	\$0	\$0

Special Revenue Fund revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Intergovernmental Revenues	\$1,193,499	\$1,627,533	\$515,480	\$515,480
Non-Operating	\$11,561	\$17,597	\$0	\$0
TOTAL	\$1,205,060	\$1,645,130	\$515,480	\$515,480

911

Expense and revenue visualizations



911 staffing information

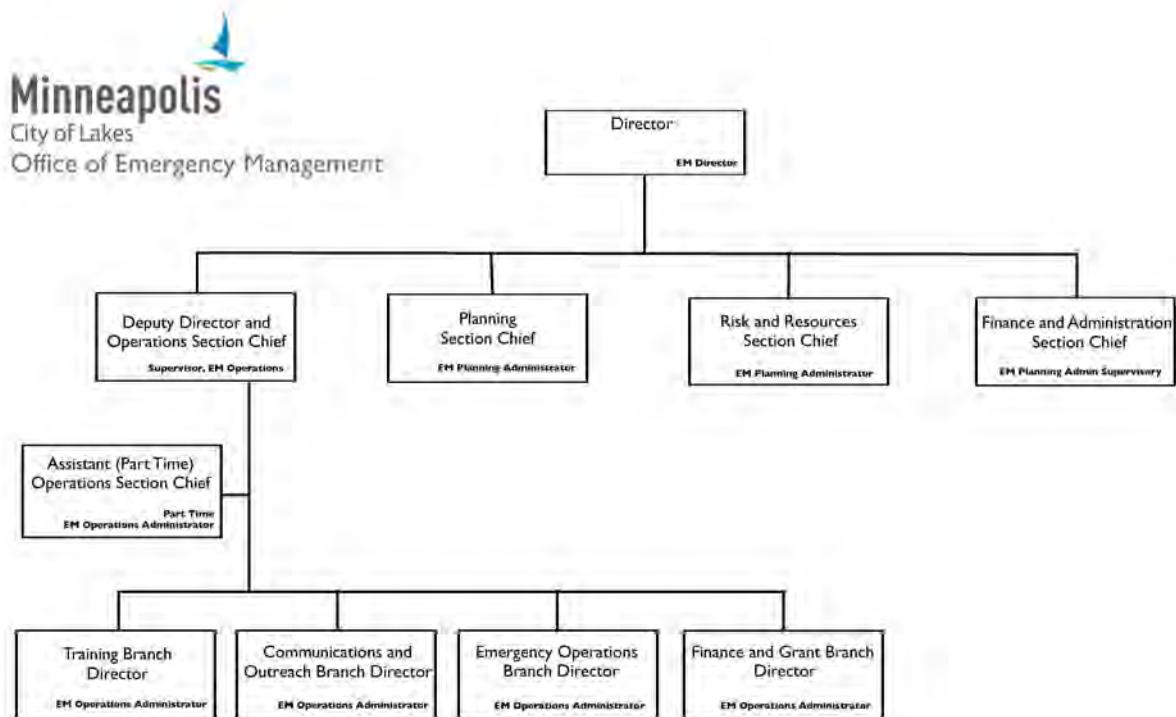
[See Detailed information on department staffing in Schedule 5](#)

Office of Emergency Management

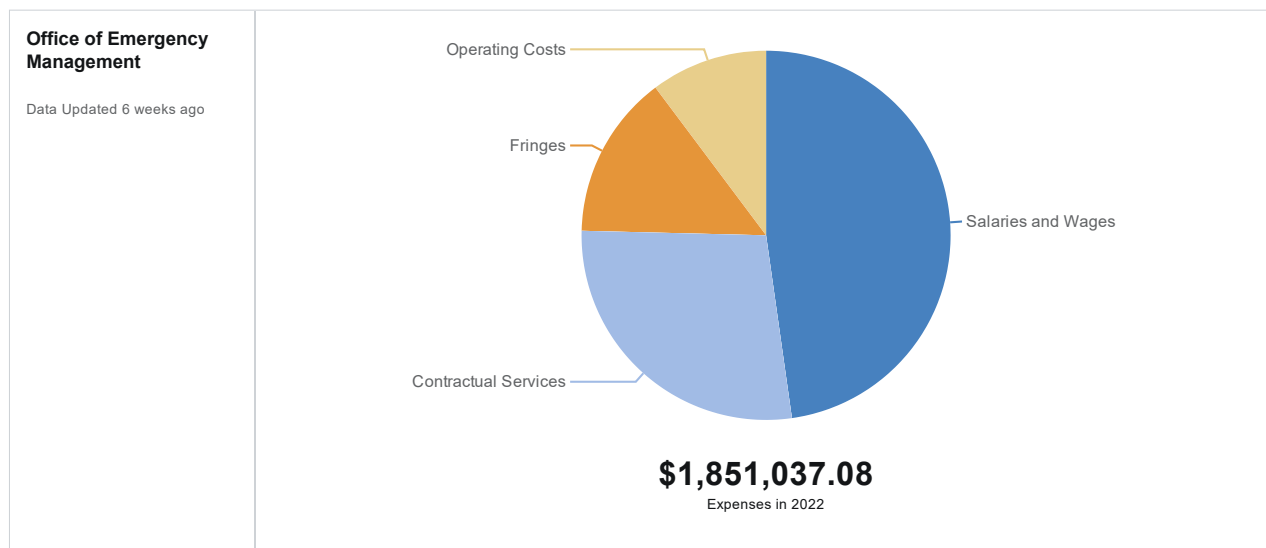
Mission statement

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.

Our people



Programs and divisions



Purpose and context

The Office of Emergency Management (OEM) promotes safe, resilient communities with the capacity to cope with hazards and disasters — a resilient City government enterprise serving a resilient Minneapolis community. The work performed by OEM helps protect the people who live, work and play in the City of Minneapolis, our State and our Nation by building, sustaining and improving our capability to prevent, mitigate against, prepare for, respond to and recover from complex incidents and threatened or actual disasters, whether natural or human-caused and acts of terrorism.

As an enterprise office, the OEM serves other City departments through external emergency management coordination and internal continuity of operations planning efforts. In order to accomplish its mission, OEM partners with other local, regional, state and federal government agencies as well as the non-profit and private sectors.

Program mission areas

Under its enabling authority, OEM's scope is determined by the mission areas and capabilities defined by the National Fire Protection Agency (NFPA) Standard 1600 as seen through the lens of the City's hazard and risk picture. This nationally recognized standard provides the fundamental criteria for preparedness including the planning, implementation, assessment, and maintenance of programs for prevention, mitigation, response, continuity, and recovery. OEM adheres to the NFPA 1600 standard to accomplish its vision in five primary mission areas:

Prevention: OEM works across the enterprise and with external partners to prevent incidents that threaten life, property, operations and the environment. OEM monitors the hazard environment and provides partners with information needed to take preventative measures.

Mitigation: OEM works across the enterprise and with external partners to identify and implement measures to limit or control the consequences, extent or severity of incidents that cannot be prevented.

Preparedness: OEM works across the enterprise to prepare for response and recovery efforts. We develop, implement and maintain the ongoing capabilities needed to respond to and recover from complex incidents. Activities include planning, organizing, equipping, training and exercising. The scope of these capabilities includes internal preparedness in terms of continuity of operations and continuity of government as well as external preparedness related to community response and recovery.

Response: OEM works in the incident management system to direct, control and coordinate response continuity and recovery operations. In most cases, OEM provides interagency coordination in support of departments who have primary command authority. In other cases, OEM has a lead, command role in response.

Recovery: OEM leads the damage assessment and community recovery to complex incidents. This includes providing for the restoration of processes, technology, information, services, facilities, programs and infrastructure.

In addition to these mission areas, OEM's operation includes planning, risk assessment, finance, administration, training, testing, exercising and other support functions. Taken in total, these capabilities represent a standard-defined service level.

All of OEM's work is designed to implement or support one or more of these mission areas. As NFPA 1600 applies to the enterprise, OEM's operations are part of an integrated enterprise-wide function.

Services provided

OEM implements the following eleven capabilities to implement the five mission areas. Capabilities are either "steady state" (in continuous operation) or "contingent" (operated only in response to a complex incident). The capabilities support the mission areas as follows:

Watch Officer Program: On a 24x7 basis, OEM maintains situational awareness of identified risks and hazards as well as incidents that are or may become complex, provides interagency support as needed, adjusts level of preventative measures and activates the Emergency Operations Center as needed.

Warning, Notification and Communications: OEM's warning, notification and communications capabilities, including but not limited to the outdoor warning siren system, mass notification system, radio systems and priority telephone access systems, can be used to alert, notify and communicate with stakeholders potentially at risk from, responding to or recovering from an actual or impending incident.

Prevention Program: The City is able to identify risks and take action to prevent incidents that threaten life, property, operations, information and the environment.

Mitigation Program: The City takes appropriate interim and long-term action to reduce vulnerabilities and takes actions to limit or control the consequences, extent or severity of an incident that cannot be prevented.

Public Education: The whole community - all people who live, work and play in the City of Minneapolis - has access to the information they need to understand key hazards, impacts and prepare and plan for themselves, their family, their business or other group or institution.

Public Information: The City can disseminate information and respond to requests for information from internal and external audiences before, during and after the incident and establish and manage a joint information center.

Emergency Operations: The City is capable of planned disaster and complex incident response, including virtual and physical Emergency Operations Center operations that meets its primary threats and hazards but is flexible enough to respond to unanticipated circumstances.

Recovery Operations: The City is able to assess damage, participate in the application for and acceptance of state and federal assistance, coordinate community recovery and restore its processes, technology, information, services, resources, facilities, programs and infrastructure to a level that is acceptable to policy makers.

Continuity Operations: The City is capable of maintaining continuity of operations and government during and following emergencies and disasters.

Employee Disaster Assistance and Support: The City is able to account for employees following an emergency or disaster and to assist them with basic needs.

Resource Management: The City has access to the resources needed to support the program, including mutual aid and volunteer and donations management capabilities.

Race equity impacts

The Office of Emergency Management supports the City's Strategic and Racial Equity Action Plan and the Vision and Mission it outlines. The work to build, sustain and improve the City's capabilities to prevent, mitigate against, prepare for, respond to and recover from hazard events is aligned with the Plan's Values of Equity, Safety, Excellence, Welcoming, Stewardship and Health.

Disasters are often seen as being equal-opportunity events that impact people regardless of age, gender, race, or economic status. While true to a certain degree, research has shown that disasters often disproportionately affect the most vulnerable members of our communities, particularly those that do not have the necessary resources to cope with and recover from such events. The work of the Office of Emergency Management helps support and coordinate the enterprise-wide actions taken before, during, and after emergencies and disasters.

The City's Emergency Operations Plan, for example, specifically addresses advocating for the vulnerable and underrepresented, especially those with functional and access needs. It also encourages involvement by the public by being prepared for and aware of the vulnerabilities and risks they may experience. Further, our office maintains connections with local organizations that are best able to provide support and assistance to the community.

OEM has helped support large planned events such as Super Bowl 52, the NCAA Final Four, and the annual Twin Cities Marathon; coordinated City resources that were used to establish the Navigation Center in January 2019 to assist those experiencing homelessness; responded to and directly managed donations of clothing, diapers, and other personal goods received after the Drake Hotel Fire on December 25, 2019; supported situational awareness and the coordination of City activities during protests after the death of George Floyd, and it continue to provide resources to internal and external partners in response to the COVID-19 pandemic.

Emergency Management Expense and revenue information

General Fund expenses

2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
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	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$391,263	\$463,176	\$397,256	\$407,862
Fringes	\$116,507	\$137,906	\$111,917	\$115,252
Contractual Services	\$494,289	\$559,039	\$552,689	\$451,386
Operating Costs	\$26,879	\$1,200,587	\$48,593	\$17,537
Capital Equipment	\$10,834	\$0	\$0	\$0
TOTAL	\$1,039,771	\$2,360,708	\$1,110,456	\$992,037

Special Revenue Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$399,345	\$491,762	\$389,794	\$476,218
Fringes	\$89,174	\$117,116	\$110,054	\$150,720
Contractual Services	\$87,420	\$193,423	\$187,152	\$60,062
Operating Costs	\$226,525	\$42,836	\$172,000	\$172,000
Capital Equipment	\$25,000	\$53,833	\$0	\$0
TOTAL	\$827,466	\$898,970	\$859,000	\$859,000

General Fund revenues

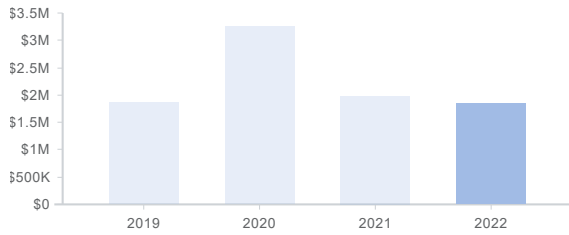
	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Miscellaneous	\$0	\$5,506	\$0	\$0
TOTAL	\$0	\$5,506	\$0	\$0

Special Revenue Fund revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Intergovernmental Revenues	-\$238,288	\$480,093	\$859,000	\$859,000
Miscellaneous	\$33,082	\$1,000	\$0	\$0
TOTAL	-\$205,206	\$481,093	\$859,000	\$859,000

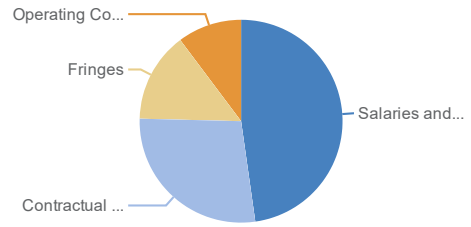
Emergency Management Expense and revenue visualizations

Expense 2019-2022



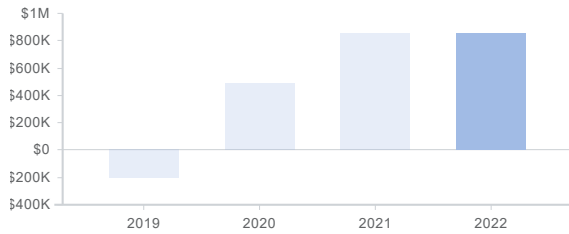
\$1,851,037.08
Expenses in 2022

Expense by Category



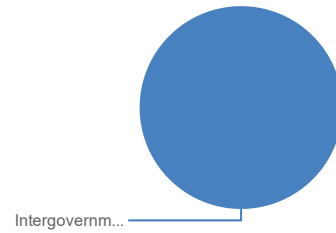
\$1,851,037.08
Expenses in 2022

Revenue 2019-2022



\$859,000.00
Revenues in 2022

Revenue by Type



\$859,000.00
Revenues in 2022

Emergency Management staffing information

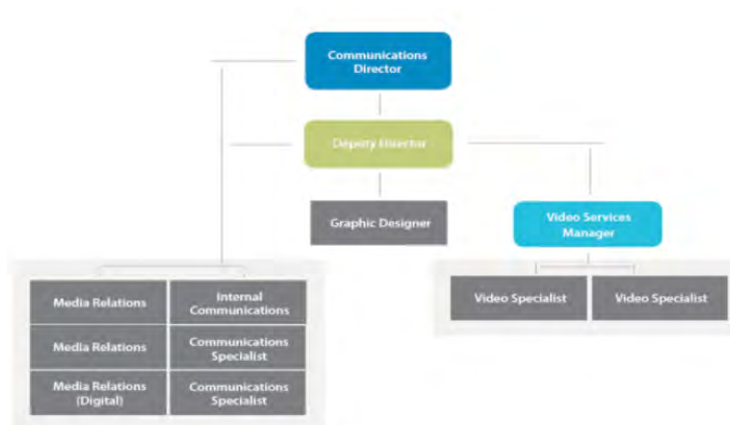
[See detailed information on department staffing in Schedule 5](#)

Communications

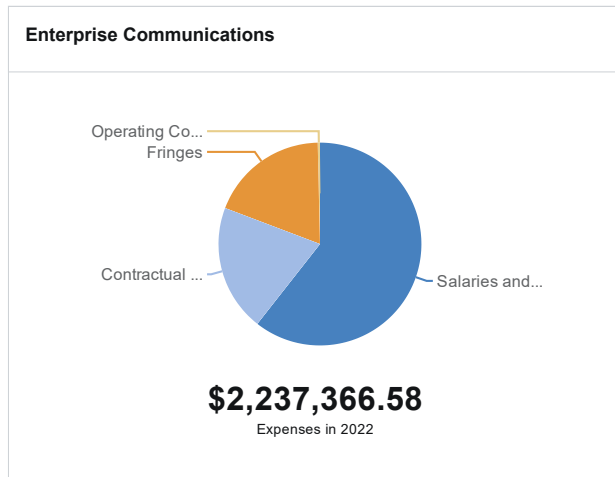
Mission statement

To actively communicate City government news & 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.

Our people



Programs and divisions



Purpose and context

The Communications Department drives proactive and responsive communications as well as providing strategic communications support to City departments across the enterprise so the people of Minneapolis have access to City news, information, and services. The department's core work includes media relations, digital communications, social media, internal employee communications, marketing, video and radio production, and graphic design. The Communications Department also produces live and rebroadcast City government meetings and manages the City's government access TV channels. Additionally, the Communications department oversees the City's cable TV franchises with Comcast and Century Link and the contract with BFresh Productions (Speak Mpls) for public access services.

Services provided

Overall, our department develops strategies and tactics to get information, news, and services to diverse public audiences. We work with subject matter experts in departments across the enterprise to ensure the people of Minneapolis are aware of and have access to, City news, policies, services, and programs. This work involves a range of communications specialties, including social media strategy, video content production, internal employee communications, media relations work with news outlets and reporters, advertising and media placement, graphic design, and radio program production on the City's four in-language cultural radio stations KALY, KMOJ, La Raza and WIXK. We also live broadcast over three hundred government meetings annually and manage our government access TV channels through Comcast and CenturyLink. We also provide media training to department staff and policymakers as well as individualized training

Purpose and context

The City of Minneapolis has provided \$472,496 in direct funding, which is a pass through from the Public, Education and Government (PEG) fee received from Minneapolis cable companies, to an external and independent vendor to operate the City's public access television channels providing free airtime to the Minneapolis community. In past years, this service was provided through a contract to Minneapolis Television Network (MTN). As of 2020, public access services have been facilitated through a contract with BFRESH Productions/SPEAK MPLS, the City's newest vendor. The funding provides the public with access to television broadcast equipment, training and airtime on three channels (16, 17, 75). Public access television serves a diverse population providing access to all City residents including those who produce programs in multiple languages and representing a wide range of community perspectives.

Services provided

The City signed a three-year contract with BFRESH Productions/SPEAK MPLS to reimagine public access television as community media. SPEAK MPLS manages the City's three public access channels and provides community media services to Minneapolis residents. Community media content will continue to air on Comcast channels 16, 17 and 75. Community media services and cablecasting began in June 2020. Programming for the channels will consist of community-produced TV shows, shorts, films and other hyper-local storytelling content. Public access services provided include space, equipment, training, technology and free airtime to the community on the City's public access channels. This new vision seeks to:

policyholders as well as individualized training sessions on writing and editing.

Race equity impacts

Over the past five years, the Communications department has worked to place racial equity at the heart of many of our service areas and will continue to prioritize programmatic work that drives racial equity work forward. Since 2016, the department has provided new avenues of communications access to community members who have been challenged to access information and news from the City due to language barriers, who consume information via oral/visual traditions of communications, and/or the need to provide access to captioning services for our government broadcasts. Our strong collaborative partnership with Neighborhood and Community Relations (NCR) continues to expand access to information through four cultural radio shows produced by the City, including bi-weekly programming in Spanish and bi-monthly programming in Somali and Hmong. Over the past couple of years, our department has undertaken an evaluation of public access services to better align with the needs of the community. This work has provided a transition from a more traditional public access programming approach to more fully begin providing new initiatives to support local storytelling, content creation and encourage community engagement by opening up public airtime to an even wider share of community perspectives. Also in partnership with NCR, the Communications department has established trusted relationships with community leaders who can convey City-approved messaging in-language via social media, to ensure rapid dissemination of urgent information when needed, including snow emergencies, for large-scale events and local emergencies.

- Take a multimedia approach to developing, creating, distributing and amplifying local stories and content.
- Provide the training skills necessary for residents to compete in the current and future workforce.
- Create additional opportunities to build connections between communities.
- Provide resources for hyper-local media organizations to tell their stories.

Race equity impacts

By reimagining public access television as true community media, created for and by the people of Minneapolis, our department has worked to better align diverse community voices with access to free airtime on the City's public access channels. The City's new vendor, SPEAK MPLS, has a deep bench within its diverse, multi-generational team spanning broadcast, media training, journalism, program management, data insight, technology and public access television. Public access television in Minneapolis is now better positioned to drive home the stories, opinions and perspectives that truly reflect the diversity of people, culture and languages in Minneapolis.

2022 Council Adopted change items

Communications - Core Service Rebuilding

Program: Enterprise Communications

Fund: General

FTE: 1

Object Category	2022	2023	2024	2025	2026	2027	Total
Salaries and Wages	\$91,326	\$93,512	\$95,697	\$97,883	\$100,069	\$102,255	\$580,742
Fringes	\$37,780	\$39,172	\$40,602	\$42,097	\$43,646	\$45,252	\$248,548
TOTAL	\$129,106	\$132,684	\$136,300	\$139,980	\$143,714	\$147,506	\$829,290

Proposal detail and background

The Council approves adding \$129,106 in ongoing funds to the Enterprise Communications budget to hire a Strategic Communications Coordinator.

A temporary position was established by the City Council resolution at the end of 2020 to support transforming public safety communications work. The temporary position was funded through Dec. 31, 2021. The department is seeking continuity of this position as a new FTE in 2022. This position will support the City's work to transform public safety, including strategic communications and media relations work for the Office of Violence Prevention, alternative response pilot programs involving Health, 311, 911, the Minneapolis Police Department, and other enterprise community safety programs. The position reports directly to the Communications Deputy Director who also oversees Health department communications work. As the City of Minneapolis works to transform community safety by exploring new methods of preventing violence and crime, formulating alternative responses, and continuing police reform initiatives, the City must also work to redefine and staff public safety communications and engagement in new ways to meet the moment.

Description of the change

- This request is funding a permanent position that was originally funded temporarily by City Council resolution through Dec. 31, 2021. It is solely funding related to salary, benefits, and overhead costs associated with an FTE.
- The City's goal is that Minneapolis develops an integrated community safety system to ensure safety for every member of the Minneapolis community. This integrated safety system requires dedicated communications attention.
- The Strategic Communications Coordinator will coordinate, develop and execute communications plans in collaboration with leads from the Office of Performance and Innovation, the Office of Violence Prevention, Health, NCR, 911, 311 and other key staff.
- The work of this position includes creating and executing strategic communications plans, responding to media inquiries, developing proactive media relations strategies and messages and managing a digital media presence.

Equity impacts and results

Transforming community safety starts with building public trust within the communities the City serves through the Office of Violence Prevention, 911, MPD, 311. This requires full-time public communications support that is racially-equitable, trusted, accurate, timely and objective and aligned with on-the-ground community engagement efforts. As the City seeks to engage the public on these new efforts, a dedicated community safety communications lead is required to focus and coordinate the multi-department communications efforts, develop communications strategies, tactics and messages that are relevant to the diverse communities the individual programs serve. These communications efforts will be focused on those who have traditionally had negative interactions and outcomes with the City and been traumatized by public safety efforts, current and past.

The performance measurements for this work will include:

- Increased frequency of high-quality information as new pilot programs and initiatives become available to community members.
- Increased closed rates on pending media inquiries.
- Increased tailoring of messaging to unique audiences, addressing their information needs in a timely, in-language, culturally-relevant manner, including information that is visually compelling.

Communications - *Council Chamber Connectivity*

Program: Enterprise Communications

Fund: General

FTE: 0

Object Category	2022	Total
Contractual Services	\$80,000	\$80,000
TOTAL	\$80,000	\$80,000

Proposal detail and background

The Council approves adding \$80,000 in one-time funding to the Enterprise Communications budget to replace the aged technology in the Minneapolis Council Chamber.

The current technology is not compatible with the new technology installed in the conference center of the new Public Service Building. Video services need to upgrade the old system that struggles to keep pace with the current environment's requirements to live broadcast and stream to constituent-expected services such as YouTube, Facebook, Twitter, as well as the City's own web page and record the meeting events for later rebroadcast.

The City purchased the current council chamber equipment in 2013. Over the past year, Communications staff has jerry-rigged a system to combine and incorporate various software and hardware products in an ongoing attempt to meet the requirements of our current virtual world. With this comes uncertainty. We have an eight-year-old system that cannot connect directly to a virtual meeting and is trying to keep up with multiple connections, audio interfaces, and running 24/7. There are many failure points and staff needs to fix and constantly maintain the system. The current switcher is unsupported as it's out-of-warranty and risky as we could have a failure any day. As the pandemic is seemingly coming to an end and the suggested desire of council, board & commissions, and other agencies is to conduct hybrid and in-person meetings that the Communications Department supports, our current system will work short term (fall 2021). However, the need to create a long-term solution will be impacted in 2022 and beyond.

Description of the change

- The Communications Department is requesting \$80,000 in funding to upgrade the council chamber system to a Network Device Interface (NDI) capable system.
- This request is one-time funding for equipment, installation and testing.
- Current NDI technology can encode, transmit and receive many streams of high quality or low latency audio and video in real-time. This would benefit any network-connected video device, including city-owned equipment like mixers, camera systems and other production devices like the one located in the Public Service Building.
- The City's goal is that Minneapolis prioritizes reliable and equitable access to high-quality public services.

Equity impacts and results

If funded, there will be improved meeting coverage for residents, who can watch and participate in proceedings online, on their phone or from home. This will continue to provide access to all, through social media and the City's cable TV channels and web archiving, of City of Minneapolis government-produced programs.

- As a result of this funding, Communications staff will seamlessly broadcast meetings live that are held in room 319, virtual and a hybrid model.
- Improved meeting coverage.
- A reliable system that works in the virtual world as well as in-person meetings.

Communications - *Franchise Fee Review*

Program: Enterprise Communications

Fund: General

FTE: 0

Object Category	2022	Total
Contractual Services	\$25,000	\$25,000
TOTAL	\$25,000	\$25,000

Proposal detail and background

The Council approves adding \$25,000 in one-time funding to the Enterprise Communications budget to hire a vendor to review franchise and public, education and government (PEG) fees paid by Comcast to the City of Minneapolis from the following years; 2019, 2020 and 2021.

A franchise fee audit is the best method for the City of Minneapolis to hold Comcast cable accountable for past franchise fee payments and to ensure that the City of Minneapolis receives future franchise fee revenues to which it is entitled. Through the franchise fee audit, any mistakes on the part of Comcast are identified and corrected. The audit will include a comprehensive and detailed investigation and analysis of Comcast's financial records pertaining to the City of Minneapolis franchise fee. The last time a review of this sort was done was 8 years ago and it is recommended the City conduct another.

Description of the change

- The Communications Department is requesting \$25,000 in funding.
- This request is one-time funding for a three-year review of fees paid by Comcast.
- Review the franchise agreement of gross revenues and determination of franchise and PEG fees.
- Calculate the franchise and PEG fees paid to the City over the past three years.
- Review subscriber revenues, administrative fees, bad debt expense and recoveries.
- Verify monthly subscriber counts and determine any significant changes in subscribers.
- The City's goal is that Minneapolis prioritizes transparency in holding vendors accountable.

Equity impacts and results

If funded, Communications staff will work closely with a vendor to perform a three-year franchise fee review. An audit sends a strong message to the City of Minneapolis' cable operator that Minneapolis is being diligent in holding vendors accountable.

Communications Expense and revenue information

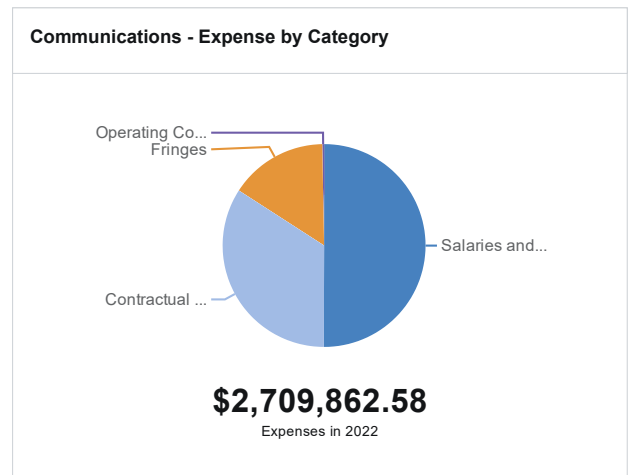
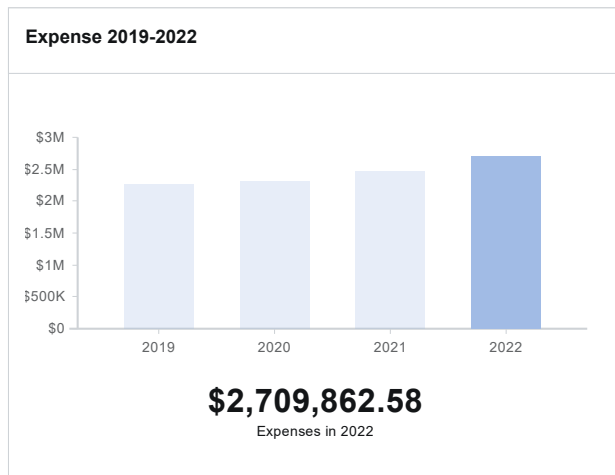
General Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$912,772	\$1,086,901	\$1,286,892	\$1,355,638
Fringes	\$309,657	\$345,933	\$363,544	\$422,349
Contractual Services	\$849,343	\$841,366	\$776,459	\$923,921
Operating Costs	\$49,745	\$34,195	\$34,542	\$7,954
Capital Equipment	\$136,895	\$25	\$0	\$0
TOTAL	\$2,258,411	\$2,308,420	\$2,461,437	\$2,709,863

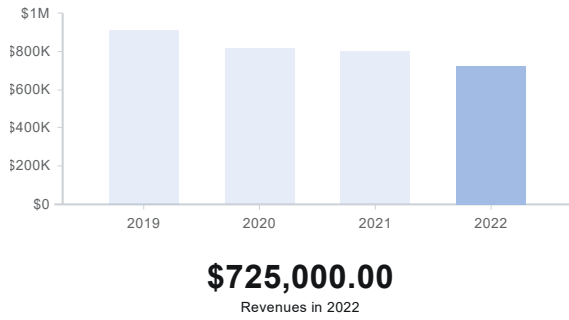
General Fund revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Taxes	\$914,696	\$813,432	\$800,000	\$725,000
Miscellaneous	\$100	\$0	\$0	\$0
TOTAL	\$914,796	\$813,432	\$800,000	\$725,000

Communications Expense and revenue visualizations



Revenue 2019-2022



Revenue by Type



Communications staffing information

[See detailed information on department staffing in Schedule 5](#)



[City of Minneapolis website](#)

Request accessible format

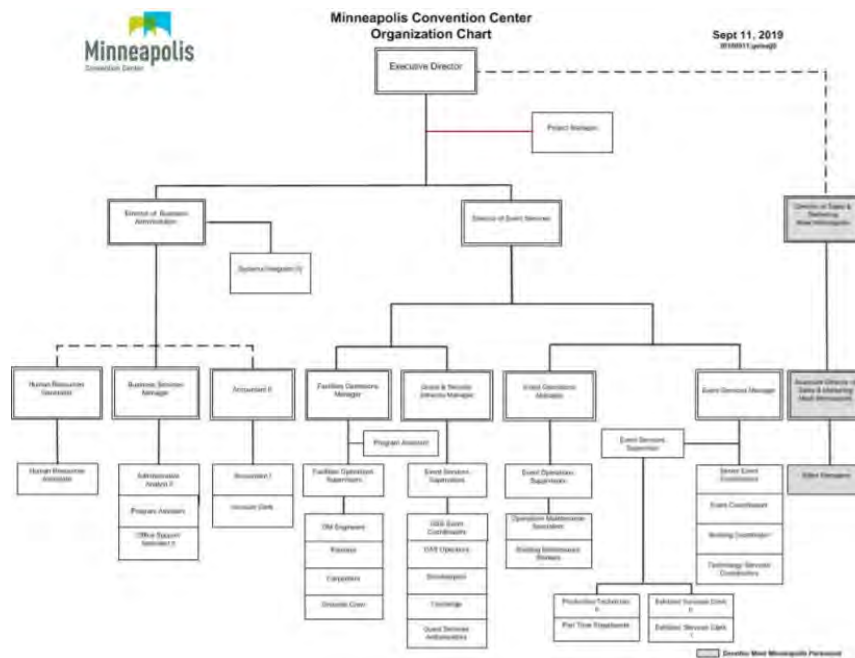
If you need help with this information, please email minneapolis311@minneapolismn.gov, or call 311 or 612-673-3000. Please tell us what format you need. It will help us if you say what assistive technology you use.

Convention Center and Downtown Assets

Mission statement

Provides an exceptional facility, outstanding internal & external customer service, and responsible use of the Convention Center's resources.

Our people



Programs and divisions

Minneapolis Convention Center Events Program

Purpose and context

Minneapolis Convention Center events drive economic impact to the City through as these clients and their attendees purchase goods and services from the convention center as well as local businesses (hotels, restaurants, retail, recreational, arts) sustaining an estimated 8,600 hospitality jobs, generating hospitality tax revenue, and contributing to a vibrant downtown. Meet Minneapolis also pursues leisure travelers and sponsorship opportunities.

The hospitality industry, including the Minneapolis Convention Center, has been devastated by the COVID pandemic, resulting in lost jobs and local business closures that relied on convention center event activity.

The Minneapolis Convention Center had a significant number of events cancel:

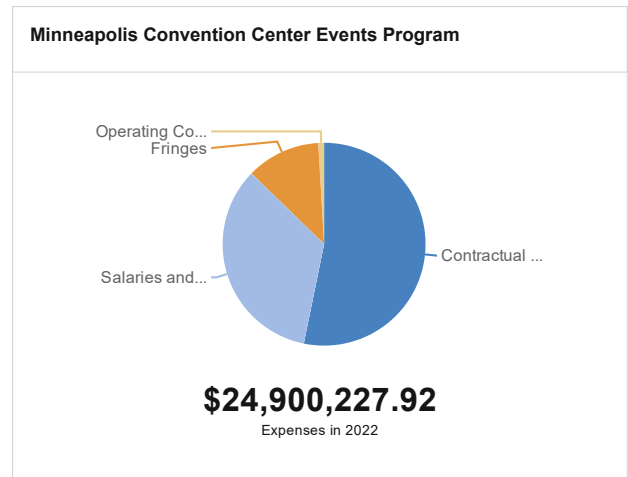
- In 2020, 161 events cancelled with estimated attendance of 430,000 and an estimated revenue loss of \$13M.
- As of July 2021, 88 events have cancelled with estimated attendance of 573,000 and an estimated revenue loss of \$11M.

The COVID pandemic significantly reduced event activity, thereby reducing our staffing needs. This resulted in 42.6 FTEs being laid off and the majority of our full-time staff was placed on budgetary leave to reduce costs. Staff on budgetary leave were able to assist other City departments with their needs due to COVID:

- City Clerk's office to assist with the elections mail-in ballot response
- Communications to assist with production and live streaming of on-line meetings
- Health to serve as contact tracers
- Property Services to assist with new cleaning protocols, and
- CPED to assist with housing program applications

Further, the total number of tourism and hospitality jobs in Minneapolis fell over 58% – from 35,945 in 2019 to 14,873 in Q2 of 2020 (those jobs rebounded slightly to 17,604 by the end of 2020).

- The reduced event activity also impacted local hospitality tax receipts.



- 2020 local taxes were down 44.7% or almost \$40 million from 2019.
- 2021 local tax receipts (through May) are down 38.3% or over \$10M from May 2020.

Indicators predict that 2022 will rebound to approximately 70-75% of pre-pandemic levels.

Services provided

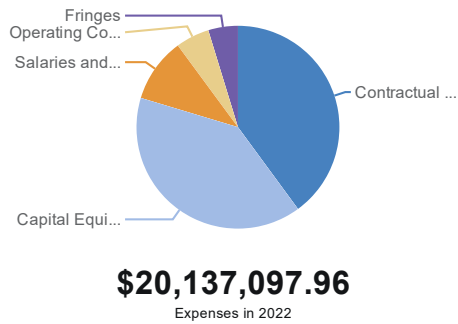
The Minneapolis Convention Center Events Program serves the event needs of our clients and attendees. In summary, sales coordinates space needs and contracting services; event coordination works as a liaison with the client and service delivery departments to plan services such as room setups and equipment needs; technology services provides services for event lighting, sound, and production needs; exhibitor services provides the delivery of utility services to exhibitor clients; and guest services provides information, parking, coat check and security services. 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. These services include, but are not limited to, seeking and responding to bids for City-wide events and maintaining our web site.

Racial equity impact

In early 2020, the Minneapolis Convention Center Events Program employed 142.3 persons or 82% of our FTE count with 56% of those individuals representing the BIPOC community. Due to the COVID pandemic and reduced event activity, the Events Program employs 82 persons with 35% of those individuals representing the BIPOC community. As event activity begins to rebound, we anticipate recalling laid off employees.

For all new hires, we develop a recruitment plan and strategy to meet the placement goals established for each position when hiring. These strategies include working with the Neighborhood and Community Relations department for targeted advertising in neighborhoods. We have also built relationships with local colleges to post our positions and participation in job fairs, when feasible.

Minneapolis Convention Center Facilities Program



Minneapolis Convention Center Facilities Program

Purpose and context

The Convention Center Facility Program provides the physical building and grounds of the Convention Center.

As a result of the COVID pandemic, we had significant reductions in event activity and revenues. The convention center completed facility projects that were needed to respond to infrastructure repairs, were small and advantageous to do while our facility was shuttered, or could help lower our utility expenses. Many large impactful projects were deferred including the upgrading all lobby and public space lighting to LED lighting, office area refurbishment and equipment replacement, and the purchasing of 20,000 chairs for clients.

Services provided

The Minneapolis Convention Center Facilities Program includes repair and maintenance services to maintain this City asset. These services are vital to attracting events in a highly competitive national environment. Significant investments have been made to our 30-year old facility in the past several years including replacing carpeting, installing digital signage, replacing fixtures with LED, installing low-flow restroom fixtures and adding a system to collect rain water from our roof for grounds irrigation. In 2020, these investments have provided significant savings (\$553,000) through energy reduction resulting in an overall 42% reduction in energy usage including a 39% reduction in electricity usage along with a 62% reduction in water usage.

The Facilities program also provides utilities, facilitates the Internal Service charges, and supports management and our workforce in the areas of human resources, information technology and financial services.

Racial equity impact

The Minneapolis Convention Center Facilities Program is responsible for a significant portion of the convention center's expenditures. The convention center is committed to utilizing Target Market Program (TMP) vendors whenever possible. In 2020, we spent almost \$2M with TMP vendors. When excluding sole-source vendors this represents 21% of our total non-

personnel spending. Further, much of our facility spending was bid, or part of, an RFP process requiring City Small & Underutilized Business Program (SUBP) goals. While subcontractors fall into established City SUBP goals, data is not available on this second-tier spending.

Peavey Plaza Program

Purpose and context

Peavey Plaza is a public outdoor event space in downtown Minneapolis at the south end of Nicollet Mall between South 11th and 12th Streets. The sunken plaza and its amphitheater were designed by landscape architect M. Paul Friedberg and built in 1975 alongside Orchestra Hall. In January 1993, Peavey Plaza was named to the National Register of Historic Places.

The Peavey Plaza Program provides operating and capital funds for maintaining this City-owned asset through a contractual agreement with Green Minneapolis.

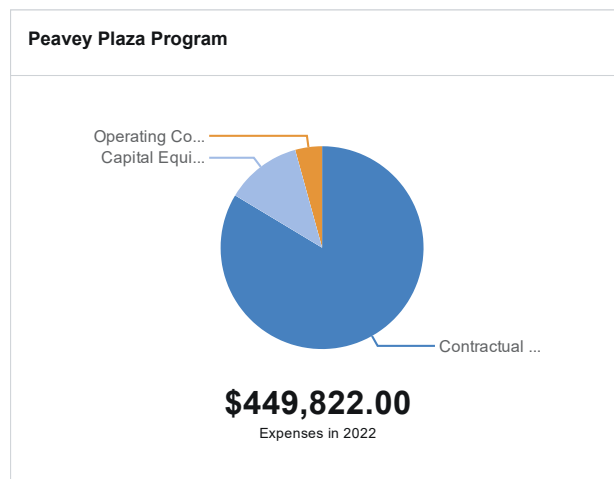
Services provided

Peavey Plaza is operated and programmed by Green Minneapolis on behalf of the City of Minneapolis. Green Minneapolis raises funds to support the Plaza's annual budget and is responsible for the work it takes to keep Peavey Plaza safe, active and well-maintained. This space provides respite for residents, downtown workers and visitors.

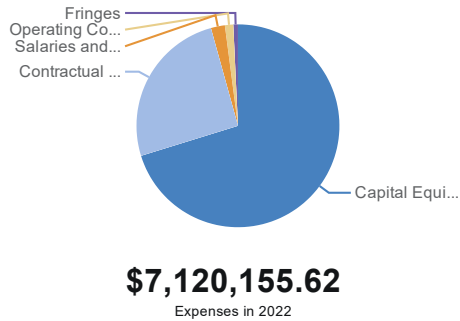
Racial equity impact

Peavey Plaza reopened in July 2019 after a \$10 million renovation. The Peavey Plaza revitalization project team held more than 50 meetings to gather feedback from a variety of stakeholders, including residents, safety specialists, historic preservationists and accessibility representatives, among others.

The revitalization project included restoring the plaza's fountains and water features, adding more durable and environmentally friendly paving materials, updating lighting and making design updates to ensure the plaza is compliant with the Americans with Disability Act.



Target Center Program



Target Center Program

Purpose and context

Target Center is a municipally-owned community asset that has been heavily used for 25 years. It is the 6th busiest building in the nation, and 17th busiest in the world. It hosts about 200 events annually, and has 1 million visitors pass through its gates per year. It regularly attracts people from all 87 Minnesota counties and the entire upper Midwest region for a variety of performances. These events include concerts, family shows and other sporting events like hockey, ice skating and gymnastics, as well as Timberwolves and Lynx games. Additionally, Target Center hosts a variety of Minnesota State High School League tournaments.

The Target Center program provides an operator reimbursement and capital funding for this City-owned facility through a contractual agreement with its operator, ASM Global. In 2021, the capital project budget was significantly cut. Most of the resources went to satisfy our contractual obligation for capital spending as outlined in the Renovation Agreement. The project will enhance the food capabilities on the upper seating level of the arena that have traditionally been underserved. These seating areas are the least expensive seats and when this project is completed those guests will be provided better options, availability, and convenience when purchasing food and beverage at events. A building condition assessment was performed in 2021 and has outlined many infrastructure capital projects that have been deferred into future years like ventilation upgrades and security systems upgrades.

Services provided

The Target Center program creates an estimated \$100 million in economic impact through their events.

In 2019, the Target Center generated \$2.1 million in Entertainment taxes through ticket sales. Due to the COVID pandemic and gathering restrictions, event activity and ticket sales were dramatically reduced.

Racial equity impact

The Target Center program provides cultural and arts activities to the Minneapolis community and provides living wage jobs through those event activities as well as those of their contractors. Target Center, through ASM Global, employs over 200 full-time employees and 700 part-time employees.

Downtown Assets Fund

The Downtown Assets Fund was created in 2018. The purpose of this fund is threefold:

- To clearly delineate the uses of local sales, liquor, lodging, restaurant, and entertainment taxes;
- To provide stable, predictable ongoing support from these taxes to the General Fund, and;
- To support the comprehensive management of the City's three primary downtown revenue-generating capital assets.

This umbrella fund holds the operating and debt service funds which support the Minneapolis Convention Center, the Arena Reserve Fund (Target Center), and Peavey Plaza. Though each of these funds holds a cash balance to its own, all cash balances are available to support any expense within the fund. Receipts to the fund are largely made up of local taxes, but may also include transfers and funds from private donations or the State to support capital improvements. The Convention Center department is responsible for management of operations within the fund.

The COVID pandemic significantly altered the hospitality and travel industry around the world. Travel and gathering restrictions resulted in cancelled events and activities, negatively impacting the generation of local taxes and revenues from these capital assets.

- 2020 tax receipts were down 44.7% or almost \$40 million from 2019.
- 2021 local tax receipts (through May) are down 38.3% or over \$10M from May 2020.

Convention Center & Downtown Assets Expense and revenue information

For details on the Council Adopted budget detail, see the [Convention Center & Downtown Assets expense and revenue detail](#).

Convention Center Staffing information

[See detailed information on department staffing in Schedule 5](#)

Convention Center and Downtown Assets

Expense and revenue detail

Downtown Assets Expense and revenue information

Special Revenue Fund expenses

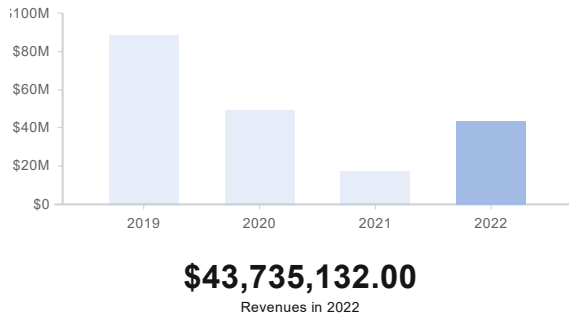
	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Contractual Services	\$1,637,412	\$820,000	\$0	\$0
Operating Costs	\$64,098	\$0	\$0	\$0
TOTAL	\$1,701,510	\$820,000	\$0	\$0

Special Revenue Fund revenues

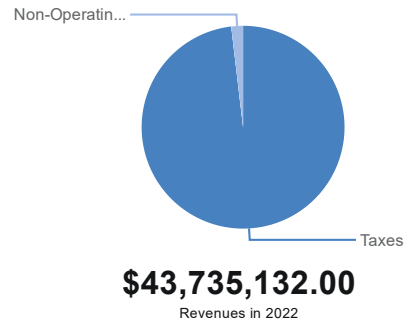
	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Taxes	\$88,644,886	\$49,289,929	\$16,816,660	\$42,916,809
Non-Operating	\$0	\$0	\$428,935	\$818,323
TOTAL	\$88,644,886	\$49,289,929	\$17,245,595	\$43,735,132

Downtown Assets Expense and revenue visualizations

Revenue 2019-2022



Revenue by Category



Convention Center Expense and revenue information

Special Revenue Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$10,616,044	\$7,600,024	\$8,877,770	\$10,545,643
Fringes	\$4,088,064	\$4,427,909	\$3,797,195	\$3,891,785
Contractual Services	\$22,168,450	\$18,937,459	\$18,838,249	\$21,290,744
Operating Costs	\$1,256,276	\$1,144,750	\$1,217,985	\$1,309,155
Capital Equipment	\$13,812,296	\$5,943,373	\$3,925,000	\$8,000,000
Transfers	\$250	\$0	\$0	\$0
TOTAL	\$51,941,381	\$38,053,514	\$36,656,199	\$45,037,326

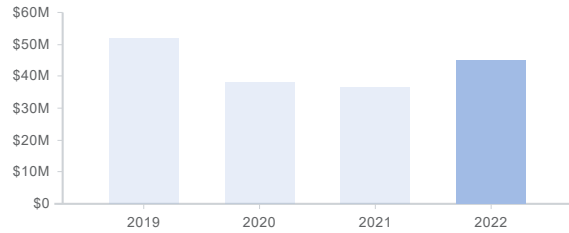
Special Revenue Fund revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Charges for Services and Sales	\$12,854,575	\$3,352,641	\$4,002,000	\$8,974,000
Non-Operating	\$15,000	\$0	\$195,811	\$68,135
Rents	\$8,371,262	\$2,976,391	\$2,898,000	\$6,847,000
Miscellaneous	\$250,262	\$2,531,749	\$0	\$0
TOTAL	\$21,491,100	\$8,860,781	\$7,095,811	\$15,889,135

Convention Center

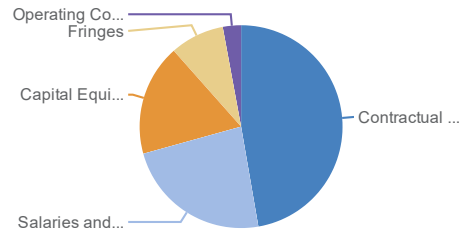
Expense and revenue visualizations

Expense 2019-2022



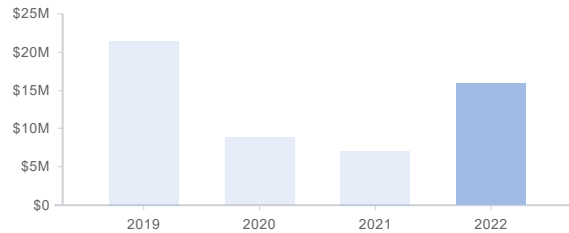
\$45,037,325.87
Expenses in 2022

Expense by Category



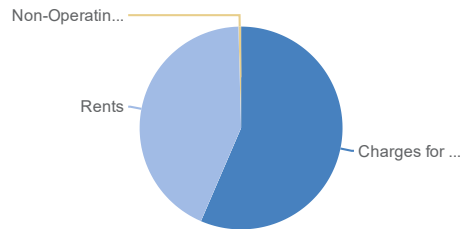
\$45,037,325.87
Expenses in 2022

Revenue 2019-2022



\$15,889,135.00
Revenues in 2022

Revenue by Category



\$15,889,135.00
Revenues in 2022

Target Center Operations Expense and revenue information

Arena Reserve Fund expenses

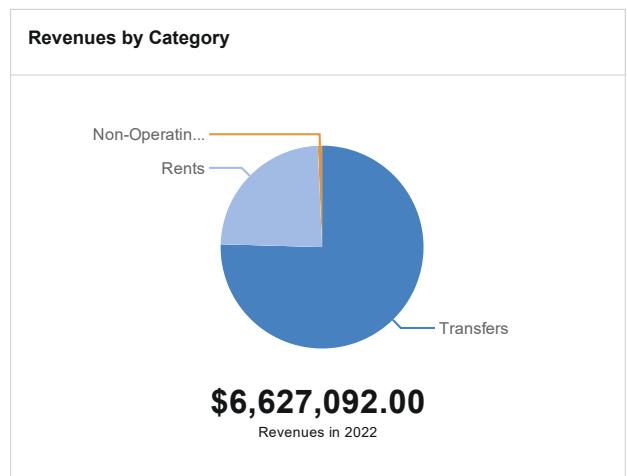
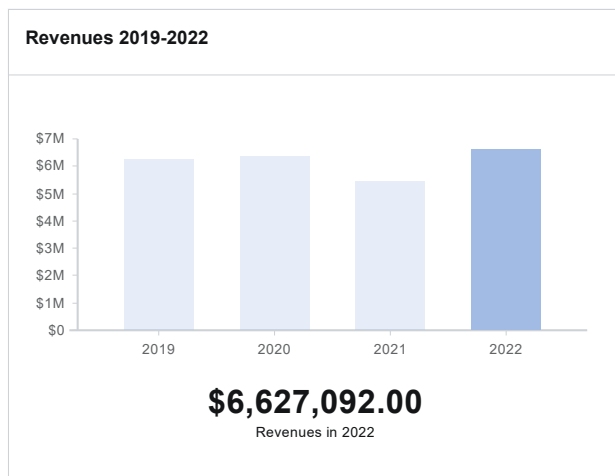
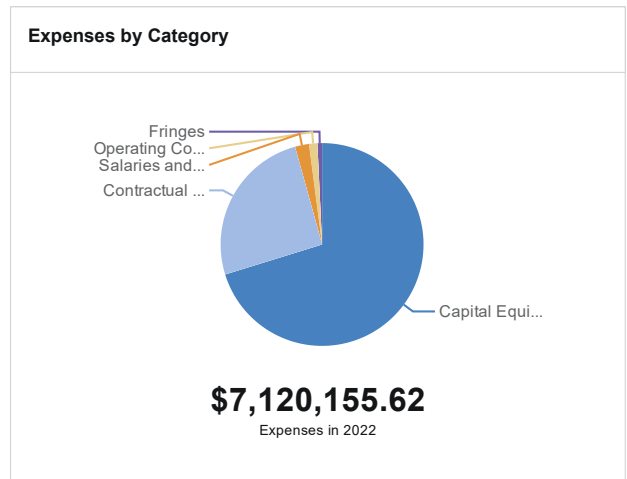
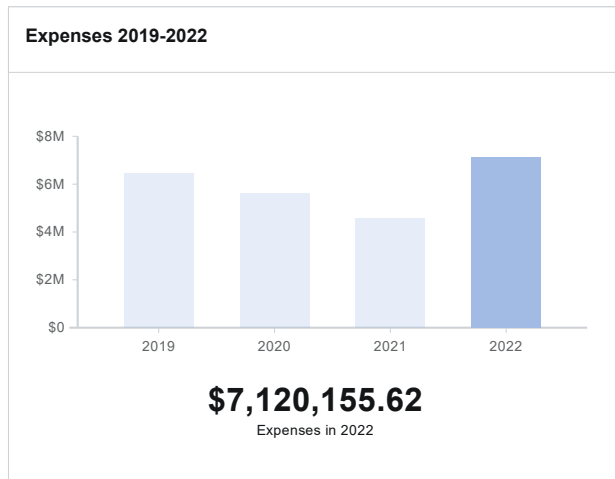
	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$133,457	\$128,657	\$152,490	\$159,019

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Fringes	\$44,195	\$42,854	\$50,419	\$52,591
Contractual Services	\$1,929,500	\$1,712,988	\$1,765,152	\$1,813,695
Operating Costs	\$86,438	\$91,117	\$99,762	\$94,851
Capital Equipment	\$4,295,660	\$3,614,172	\$2,500,000	\$5,000,000
TOTAL	\$6,489,250	\$5,589,789	\$4,567,823	\$7,120,156

Arena Reserve Fund revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Non-Operating	\$358,003	\$228,315	\$23,609	\$45,352
Rents	\$1,490,509	\$1,520,319	\$1,550,726	\$1,581,740
Transfer Fr Parking 07500	\$4,383,188	\$4,614,684	\$3,853,124	\$5,000,000
TOTAL	\$6,231,700	\$6,363,318	\$5,427,459	\$6,627,092

Target Center Operations Expense and revenue visualizations



Peavey Plaza Operations

Expense and revenue information

Peavey Plaza Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Contractual Services	\$326,653	\$269,612	\$418,000	\$376,156
Operating Costs	\$17,458	\$18,173	\$18,720	\$19,282
Capital Equipment	\$3,518,481	\$259,549	\$0	\$54,384
TOTAL	\$3,862,591	\$547,333	\$436,720	\$449,822

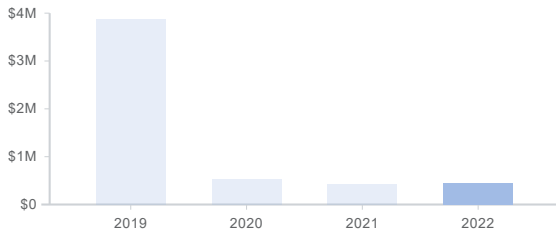
Peavey Plaza Fund revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Non-Operating	\$102,806	\$1,061	\$0	\$0
Transfers	\$0	\$0	\$0	\$449,822
TOTAL	\$102,806	\$1,061	\$0	\$449,822

Peavey Plaza Operations

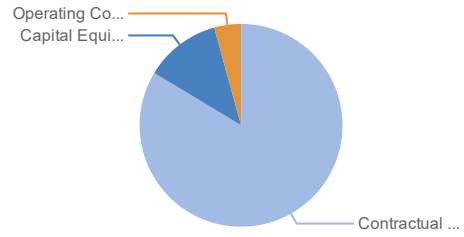
Expense and revenue visualizations

Expenses 2019-2022



\$449,822.00
Expenses in 2022

Expenses by Category



\$449,822.00
Expenses in 2022

Convention Center Staffing information

[See detailed information on department staffing in Schedule 5](#)



[City of Minneapolis website](#)

Request accessible format

If you need help with this information, please email minneapolis311@minneapolismn.gov, or call 311 or 612-673-3000. Please tell us what format you need. It will help us if you say what assistive technology you use.

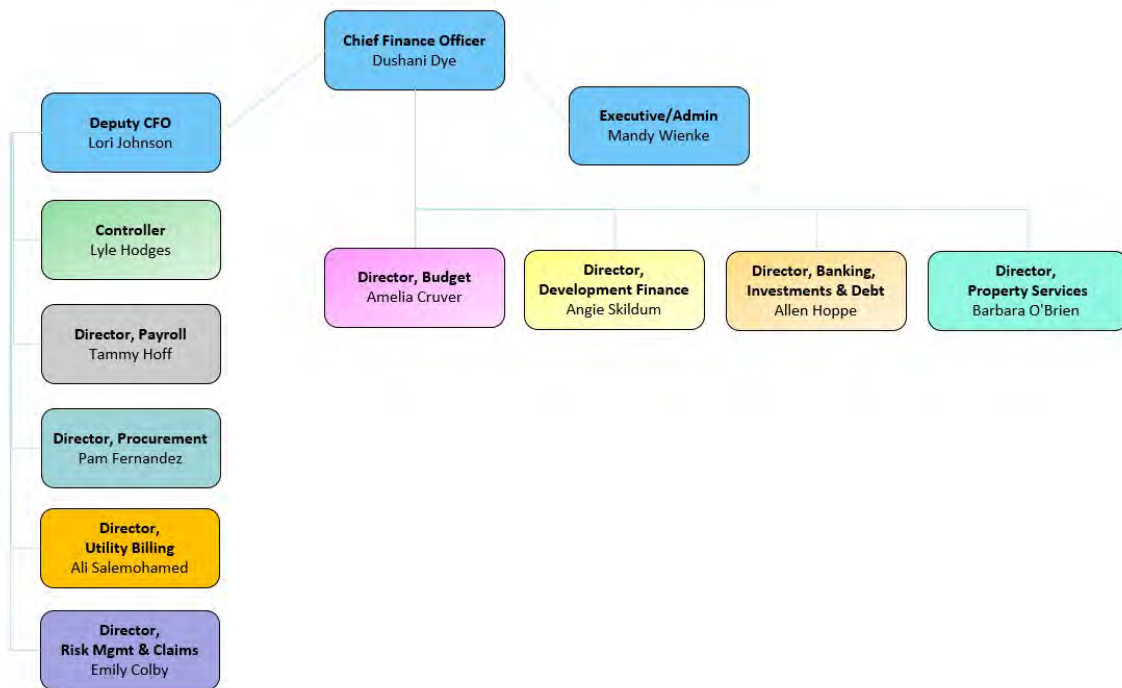
Finance and Property Services

Mission statement

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

Our people

Finance & Property Services Operational Organizational Chart



Programs and divisions

Departmental spending in 2022 also reflects ARPA programming as approved by Council. More information about these amounts can be found in [LIMS](#).

Purpose and context

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 leaders.

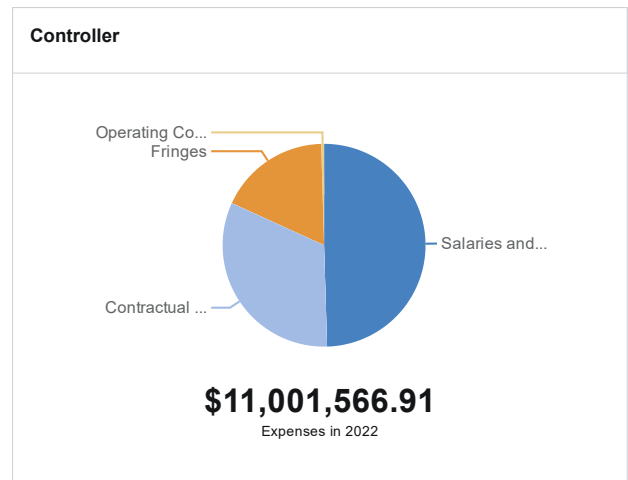
Services provided

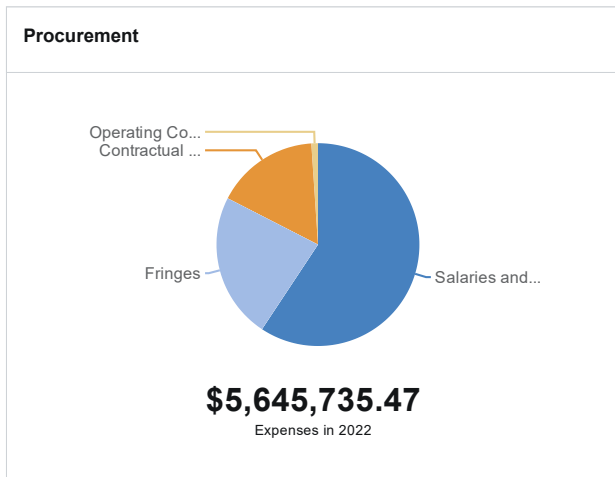
Key services provided by this program include: accounts receivable, monitor and report department revenues and expenditures to managers and policy-makers including grant-related revenues and expenses, and report this information to grantors, provide information on the City's human and financial resources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

The City is statutorily required to be audited each year by the Minnesota Office of the State Auditor. The Auditor reviews the City's financial statements, internal controls, grants, and legal compliance requirements through the annual audit process.

Race equity impacts

The work completed by the Controller is internally focused work that serves all departments and the elected officials with transparency and fairness. The Controller provides input on policies and guidelines so that policies are fair and consistent for all affected by or using the policy.





Purpose and context

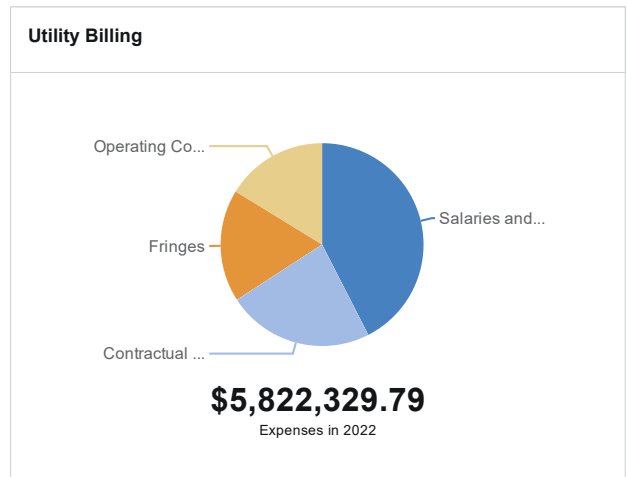
This program manages, facilitates and oversees bidding and contracting for, purchase of and payment for all goods and services for all City departments and independent boards.

Services provided

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, safeguarding against malfeasance, and ensuring that vendors are paid promptly. Also manages the central warehouse (Central Stores) for city needs.

Race equity impacts

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 increasing purchases from small businesses by City departments, whenever possible.



Purpose and context

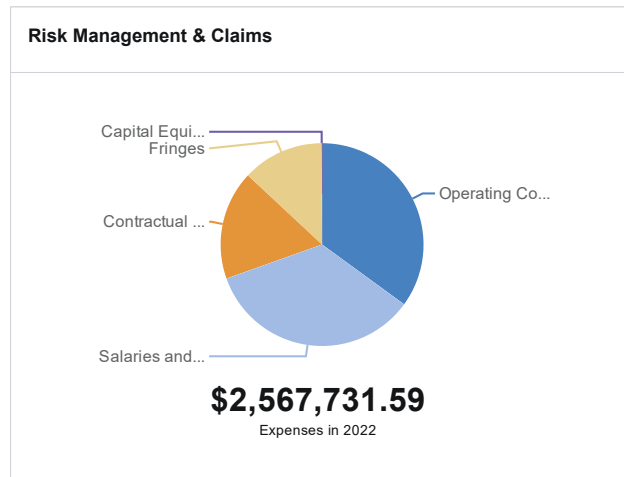
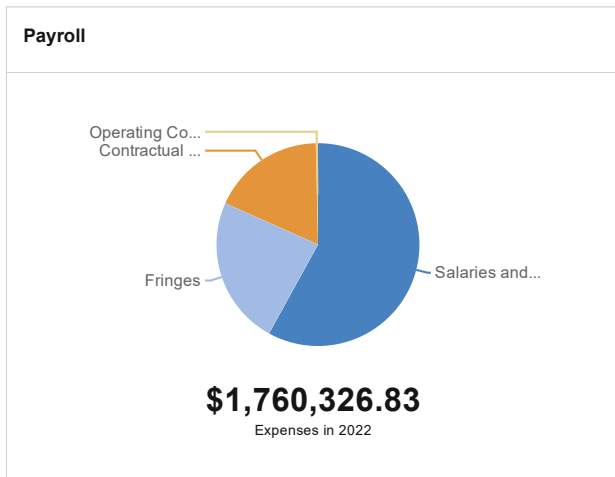
Utility billing, is mandated by Minneapolis City Ordinance, in collaboration between the Finance and Property Services and Public Works Departments to invoice, collect revenue and provide specific utility customer account information related to the delivery of City water, sewer, solid waste and storm water services.

Services provided

The revenues generated sustain the operation of these departments making it imperative that revenues are billed and collected in an efficient and timely manner.

Race equity impacts

We try to mitigate racial disparities in the community by providing installments for payment arrangements, courtesy late fee reversals and community locations for utility payments.



Purpose and context

A City of Minneapolis paycheck is the primary, or only, source of income for many of our employees. The purpose of the Payroll Department is to ensure consistency and financial stability for the employee and ensure fiscal compliance for the City.

Paychecks of approximately \$15M in wages are created for an average of 5,900 employees on a bi-weekly basis, twenty-six times per year. The Payroll Department is responsible for effectively administering the provisions of twenty-three labor agreements, civil service rules, and City of Minneapolis ordinance requirements. In addition to the city-negotiated terms and conditions for checks, the Payroll Department ensures compliance with federal, state, and local payroll law.

Through payroll deductions, employees can contribute pre-tax dollars into their retirement (deferred compensation and Roth) accounts, pay for health and dental benefits, comply with income withholding orders (including child support and court-ordered wage levies), and ensure appropriate tax withholding and deposits.

An average of 9,000 year-end tax statements (W-2s) are created and mailed by the end of January the following year.

Services provided

The Payroll Department collaborates with every department within the city to ensure the employees receive answers to their questions as it relates to their paycheck. Each member of the payroll team is cross-trained to handle questions with at least one payroll

Purpose and context

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.

Services provided

This program provides recommendations on and implements the City's risk management strategy, self administers the City's workers' compensation and tort/liability insurance programs, serves as loss control and OSHA coordinator, and reviews and recommends insurance requirements for City contracts.

Race equity impacts

This office is the point of contact for all resident, citizens, visitors and employees of the City that encounter an injury, accident, and risk mitigating circumstance for City staff and property. We are committed to providing fair and consistent application of laws, policy, and guidelines for all people and all insurance claims. We are actively working to make these processes more accessible, barrier free, and more accommodating to all.

trained to handle questions, with at least one payroll technician assigned to each department to provide relevant and timely service.

Staff within the Payroll Department work closely with the Human Resources department to ensure employee benefits, pay, new hires, and separations are accurately reflected each week. The Treasury and Payroll Departments collaborate to ensure timely payment of payroll checks, vendors (unions, PERA, etc.), and taxes.

Race equity impacts

Through processing payroll for the City of Minneapolis, employees who are of the BIPOC community receive a reliable paycheck every two weeks. The policy goals, as it relates to the REIA, include public safety; housing; economic development; public services; and public health by supporting the operational goals for the workforce.

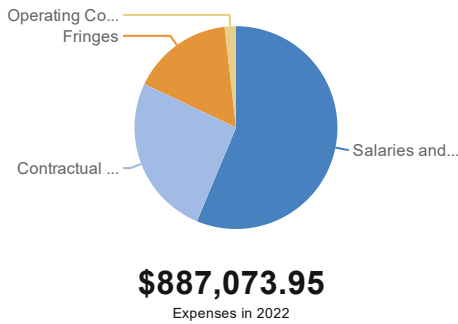
Based on statistics provided by the Federal Reserve Bank in 2019, approximately 22% of the adult population are unbanked (6%) or underbanked (16%). This population is “more likely to have low income, less education, or be in a racial or ethnic minority group”. This same resource states that of those earning less than \$40,000 per year, 14% of blacks and 11% of Hispanics are unbanked as compared to 4% of whites.

The City has leveraged a program that assists the unbanked and underbanked employees to maintain a reliable source for receiving payment. This solution is a reloadable pay card, where employees can have their paycheck directly loaded to the card rather than using a fee-for-cashing service provided at banks, payday loan businesses, or retail stores.

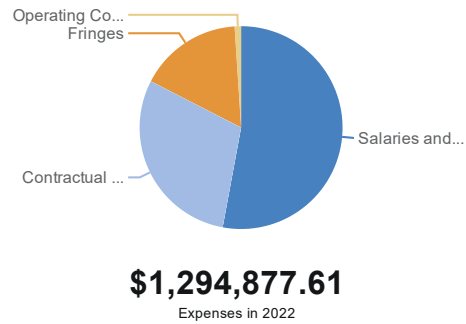
The Payroll Department will begin systematically working in collaboration with the city’s departments who have staff receiving paper paychecks. This collaboration will include informing staff of this new opportunity for direct deposit and empower

employees to utilize more of their paycheck by avoiding fees-for-se

Executive & Administration



Budget



Purpose and context

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

Services provided

This program provides service to the department in the areas of policy development, financial and risk management recommendations to departments and elected officials, general office management through department led projects, Enterprise wide project rollouts, emergency management (planning and response), interagency collaboration and coordination, personnel transaction management, contract signing and guidance to financial processes within the City.

Race equity impacts

This program is deeply internal in structure, but can impact positive change through its work in policy oversight, committee work both internally and externally to City staff and residents, creating strong partnerships with small organizations and groups to allocate City finances.

Purpose and context

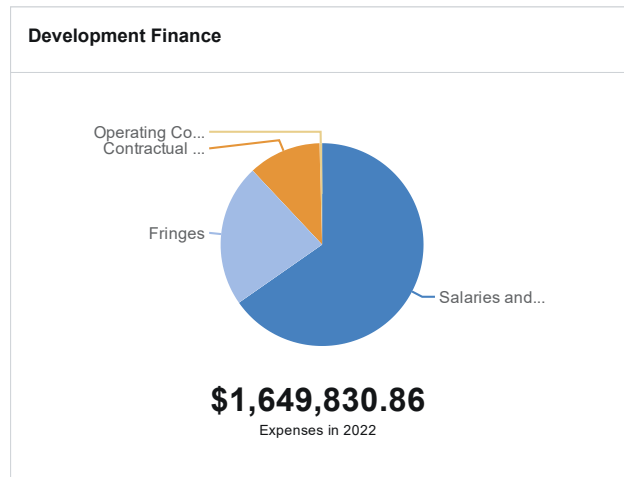
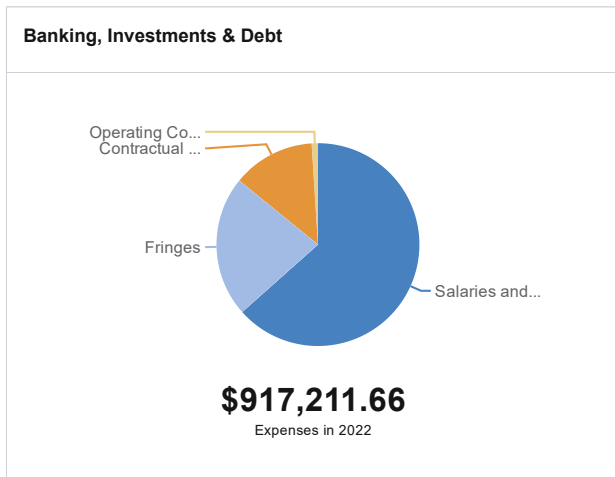
This program is responsible for the management, planning, and oversight of the City’s financial resources and commitments. In doing so, city departments are challenged to think of innovative and cost-effective ways to provide their services and optimize the use of their resources. Policymakers, City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

Services provided

The City uses its budget website and financial transparency website as a way to provide information to the public on how the City’s resources are allocated and ultimately spent.

Race equity impacts

We strive for transparency through our open delivery of financial processes like the budget, solicit feedback and serve on citizen-run committees to help ensure public funds are allocated strategically within the City.



Purpose and context

This program manages the investments, debt issuance and capital finance functions for the City. The primary missions of this program are to safeguard assets while generating competitive returns and to provide a means to borrow and administer funds for financing the acquisition of capital assets used in the provision of City services. This program benefits residents and businesses operating within the City by performing an investment function to safeguard assets while also providing a competitive return on the City's cash resources. This program also provides the means to finance capital infrastructure improvements and other acquired assets at the lowest cost possible to ensure the community can enjoy a safe and amenity rich environment for all people and/or to foster a productive work atmosphere for businesses. Investments yield a return that helps to minimize taxes and fees that would otherwise need to be levied on residents and business which reduces the cost of providing basic city services. Success in this program leads to a more affordable City for residents and businesses.

Services provided

Investments are solicited through a network of investment providers via a competitive process to maximize interest income and external investment managers are hired and monitored against established benchmarks to ensure strong performance is achieved. Long-term financial planning is also performed within this program to aide

departments in determining how to finance improvements at the lowest possible cost and in a manner that is equitable to current and future rate payers. Specific services include purchasing

Purpose and context

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

Services provided

Financial services include financial gap analysis, local sales tax oversight, cash flow analysis, developer financial statement review, administration of the City's tax increment financing (TIF) program, housing improvement area (HIA) analysis, grants management (DEED, Met Council, and Hennepin County), administration of various outstanding CPED loans, administration of various outstanding NRP home improvemnet/homebuyer programs, NRP/ CPP contract adminstration and activity reporting.

Race equity impacts

The Development Finance Division primarily works in a support role for programs within CPED and NCR. The Racial Equity Impacts are included in those departments program narratives.

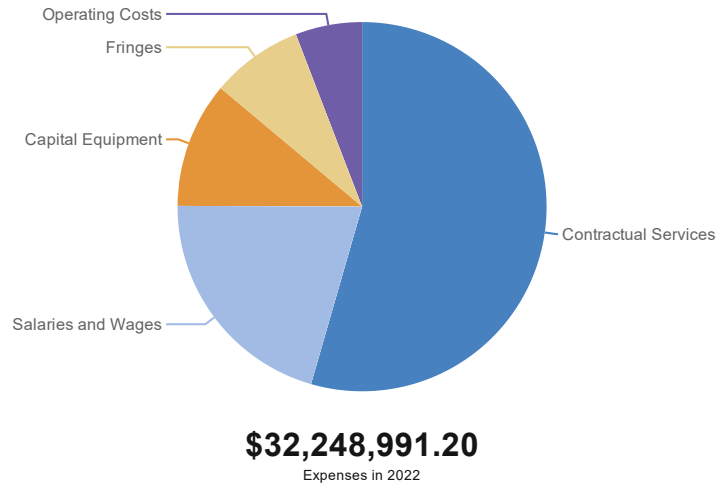
investment securities either directly through brokers or through deposits placed with investment providers. Oversight of external investment managers and compliance with the City's Investment Policy is also performed. For bond issuance or other finance mechanisms, this program works with City departments, independent Boards and Commissions and external service providers such as municipal financial advisors, rating agencies, bond counsel, underwriters and banks to plan for and conduct the most cost effective means to borrow money for capital infrastructure projects. This program also works with the budget office to determine how revenues will be generated to pay for bonds and manages the payment and information disclosure process for bonds with outside investors.

Race equity impacts

This program serves the entire community in the services it performs. Special efforts have been made to incorporate competitive inclusive hiring processes for outside service providers. Through this program, the City has provided contracts to smaller local banks and has hired minority and women owned businesses for investment management services through the Target Market Program and other means to expand the number of firms involved in investment and debt issuance programs. This program is managed with a very small staff with highly specialized knowledge. Other than salary and a small training budget, there really aren't any resources that could be reallocated without negatively impacting the success of this critical program. This program has a vacant position that has been impacted by the hiring freeze. The eventual recruitment for this vacancy can and will include a special emphasis to reach out for qualified BIPOC candidates. In addition, toward the end of 2020, there may be an opportunity to further engage investment providers serving in these areas and/or employing BIPOC individuals.

Property Services

Data Updated 6 weeks ago



Purpose and context

The primary purpose of Property Services 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. Including providing in-building and vehicle Public Safety Radio and Cellular communications needs and other electronics services through our Radio Communications and Electronics services. 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 and healthy working environments for employees, their clients, and visiting members of the public. Property Services works closely with the CAO, Procurement and Civil Rights to ensure that contracts and leases address the City's goals of equity and disparity reduction, through our Small and Under-utilized Business and Target Market Programs, through highly sustainable building design and maintenance programs, and through neighborhood engagement on City projects that affect them.

Services provided

Property Services strives to provide safe working environments for all employees, their clients and visiting members of the public by:

- Comprehensive and strategic planning
- Preventive and corrective maintenance
- Guide standardized design practices
- Construction and modernization
- Tenant improvement
- Space and asset management
- Security and Life Safety
- Provide Public Safety with radio communications and other electronic and cellular services used in all City departments
- Focus on emission reductions
- Incorporate energy conservation
- Support renewable energy
- Incorporate the use of alternative fuels
- Routine cleaning and maintenance

The City of Minneapolis:

- Owns and occupies 57 facilities
- Leases at 11 locations

- Landlord at 3 locations
- Property Services manages 1,800,000 square feet of office and multi-use facilities

The City’s goal is to reduce greenhouse gas emissions from City municipal operations by at least 1.5% annually. Through upgrades to lighting, insulation, and heating/cooling equipment, and Xcel Energy increasing the amount of renewable electricity on the grid, we have reduced carbon emissions by an average of 4.7% annually. In 2018, the City increased its purchase of Renewable Electricity from Xcel Energy to 60% of the City’s total usage.

Race equity impacts

The goals of this program are to provide safe and healthy working environments for employees, their clients and visiting members of the public. Property Services works closely with the CAO, Procurement and Civil Rights to ensure that contracts and leases address the City’s goals of equity and disparity reduction, through our Small and Under-utilized Business and Target Market Programs, through highly sustainable building design and maintenance programs, and through neighborhood engagement on City projects that affect them.

2022 Council Adopted change items

Finance and Property Services - *Core Service Rebuilding*

Program: Development Finance, Banking, Investments & Debt, Executive Administration

Fund: General

FTE: 1

Object Category	2022	2023	2024	2025	2026	2027	Total
Salaries and Wages	\$103,229	\$109,883	\$112,452	\$115,020	\$117,588	\$120,157	\$678,329
Contractual Services	\$127,500	\$63,500	\$63,500	\$63,500	\$63,500	\$63,500	\$445,000
Fringes	\$39,702	\$41,816	\$43,308	\$44,864	\$46,475	\$48,143	\$264,308
TOTAL	\$270,430	\$215,199	\$219,260	\$223,384	\$227,563	\$231,800	\$1,387,637

Proposal detail and background

Development Grants Analyst (\$142,000)

The Council approves adding \$142,000 ongoing to the Development Finance budget to fund a Development Grants Analyst position.

To meet the economic challenges in 2020 and 2021, Finance and Property Services froze the Development Process Analyst position in the 2021 budget to support the enterprise’s efforts to mitigate the economic impacts that COVID-19 had on City Revenues. The overall volume and increased complexity of grant work performed by the DG Coordinator have grown significantly in the last 10 years. This position has consistently required a significant amount of work in excess of 40 hours per week. Additionally, there is currently no succession plan for the DG Coordinator, who is likely to retire in the coming years. If this position becomes vacant (due to retirement, illness, etc.), filling this position will be extremely difficult (either internally or externally) since this is a highly specialized job. This became more obvious in recent years, based on the difficulty grantors have had filling similar positions in their organizations.

The goal here is to hire a DG Analyst to provide immediate support to the DG Coordinator and to be fully cross-trained to perform all of the duties of the DG Coordinator. This will allow the City to continue to process as many development grants as possible, including many grants for affordable housing projects which are a priority for both the Mayor and City Council. Demonstrating to the grantors that the City has exceptionally skilled development grant staff is extremely important in the grant-awarding process of these organizations.

Debt management software (\$17,500)

The Council approves adding \$17,500 in one-time funds to the Banking, Investments & Debt division of FPS to update the Debt Management software and \$13,000 ongoing in 2023 for continued maintenance of the software.

Updating software to current user computer platforms will ensure the ability to best manage debt and bond funding for the City enterprise and work toward financial inclusion with updated resources for other departments and the community at large by managing regulations and tracking leases while supporting the bond process.

Bloomberg contract for city investment management (\$60,000)

The Council approves adding \$60,000 ongoing to the Banking, Investments, Debt division, to fund a Bloomberg contract for City investment management; with the option for third-year funding request in 2024 budget after an annual review.

Moving to a contracted investment process will provide zero or negative cost from the investment advantage working with this contracting process. Contracts typically are a two-year commitment.

Professional development discretionary spending (\$50,000)

The Council approves adding \$50,000 on a one-time basis to the Finance and Property Services Administration division for discretionary spending on items such as tuition reimbursement, memberships, and training.

Finance and Property Services reduced its discretionary spending budget in 2021 to mitigate the negative economic impacts COVID-19 had on the City's revenues. This reduction helped save FTE and employee jobs, but it is time to come back as we return to a non-pandemic work environment where training and conferences, total employee rewards like a tuition reimbursement program, and general office management are required.

Description of the change

Development Grants Analyst

This change involves unfreezing the Development Process Analyst position and reclassifying it to a Development Grants Analyst. The Development Grants Analyst will assist with the processing and reporting of development grants for projects in the City that have been awarded grant funds by the Metropolitan Council, DEED, Hennepin County, and other State and local grantors (the "Grantors"). The addition of this position will significantly increase the efficiency and volume of development grants that can be processed and reported regularly, and it will greatly reduce the response time for information and reporting requests from Grantor staff, project developers, CPED management, and staff, and the City Council.

The DG Analyst will be cross-trained with the duties of the DG Coordinator, thereby implementing a backup and succession plan. No additional equipment or supplies will be needed other than basic computer equipment (laptop, two monitors, wireless keyboard/mouse, and a docking station). A workstation is already available. The effective implementation date is proposed to be January 2022.

Debt management software

The Banking, Investments & Debt division will use \$17,500 to update the debt book software in 2022. After the software is updated in 2022 it will require an additional \$13,500 annually for maintenance starting in 2022. The anticipated offset of the final total would come from the recovery cost in sunsetting the Mun-ease program.

The extensiveness of the City's debt tilts us toward using debt software rather than spreadsheets to manage our debt database. Compared to 30-40 years ago, debt admin/maintenance requirements and costs have gone up considerably. Our long-time debt vendor Mun-ease is run by a couple of aging debt experts, one of whom has been discussing retirement. The software has yet to be made suitable for our Windows 10 platform. The core functionality of the system is good, but it is like an aging car with hard-to-find parts and outdated safety features. Several of the large governments here in the Twin Cities are moving to a product called DebtBook, and some communities are using it to help track leases and meet new GASB requirements. The first-year budget would be about \$17,500 which includes a one-time set-up fee.

Bloomberg contract for city investment management

If we assume internal management of \$300 million, then this cost amounts to 1 basis point (1/100th of 1%: $\$30,000/\$300,000,000=.0001$, or .01%). Most investment professionals would opine that it is not too difficult to pick up 1 basis point when moving away from reliance on one's brokers. Met. Council acquired a terminal around the turn of the century (late '90s). Hennepin and Ramsey counties also used Bloomberg for managing their internal money. We expect to pick up more than one basis point in additional revenue. The Bloomberg contract typically runs for two years; after the first year, we can assess whether to keep the Bloomberg in the third-year budget or to discontinue the service. Because of its multiple capabilities and large database, there isn't a good comparable service to Bloomberg, although there can be avenues of lesser cost/capability. Interestingly, the sophistication, data, and breadth of technology incorporated in the Bloomberg service are beyond what we could obtain and utilize through debt software or private brokers.

Professional development discretionary spending

The \$50,000 will be used to support spending on items such as memberships, tuition reimbursement, travel expenses, office supplies.

Equity impacts and results

Development Grants Analyst

No groups will be negatively impacted by this change. Some development grants will be awarded to projects in distressed areas of the City, thereby providing a positive impact to certain groups of people by providing affordable housing and employment opportunities.

The result of this change will be measured by several annual and quarterly metrics that already exist. This includes the number and type of grants awarded, amount of grant fees generated, number of grant agreements processed, number of draws on grants funds, number of reports submitted to the Grantors and CPED management, number of audits completed by the Grantors, number of meetings and training session held with/for developers, etc. The Grantors, developers, and CPED staff provide regular feedback on the responsiveness to their requests, and the quality of the work currently performed by the DC Coordinator. This feedback will be provided for the DC Analyst as well.

Debt management software

City-level debt and bond management affects all communities, from department programs to a first-time business owner or resident seeking to purchase property or other financial resources from the City.

Without this funding, this program change could be kicked down the road until that retirement from the group we currently use. This down-the-road approach could create an emergency funding process vs a proactive process being sought here. The result would be new software that has a documented history of success in local government and a usable solution for several years.

By updating our aging software and utilizing a program that can manage tracking, reporting, and work efforts through manual transaction (via Excel or another source), we could not only place a positive impact on the resident through personnel time savings but will contribute to the enterprise security through network and infrastructure by using a program that is designed and up to date for our technology needs, securing our systems and preventing a break-fix scenario that could create further costs and damage at the cost of the taxpayer.

Bloomberg contract for city investment management

City-level debt and bond management affects all communities, from department programs to a first-time business owner or resident seeking to purchase property or other financial resources from the City.

By updating our investment strategy, we could not only place a positive impact on the resident through more secure research and data for investments, and will contribute to the overall City enterprise with sound investing, resulting in profit that can be passed to the residents in a project, program, or savings.

A Bloomberg contract will provide us with a profit to the City and will help us manage our investments more effectively because of greater marketplace awareness. With our limited staffing levels for debt and investment management, this contract will allow for our staff to have more accurate and relevant sourcing for investments through this program.

Professional development discretionary spending

This return of funding benefits the public and internally, the employees. The citizens of this City need our staff to have up-to-date training and networking opportunities to continue current trends within government financing and strategy management for future improvement. When we plan in advance, we guarantee thorough documentation and process improvement versus when we need to run to catch up through last-minute considerations and stay ahead of increasing costs and considerations that would ultimately fall to the taxpayer to urgently fund. This request in funding is in advance of the “return to normal” in post-pandemic- where our staff will be in the office again and traveling or training beyond a computer screen. Our employees would benefit in knowing an opportunity to have tuition reimbursement could send them through school or obtaining a degree that will raise their level of motivation or economic impact on society and open them to more promotional opportunities within the City. This employee retention opportunity solutions some costs for onboarding and offboarding new staff/employee turnover. When you are supported in advancing your career within, you retain more knowledge and staff to complete the work- which benefits the City overall.

Without this funding, we will limit our abilities to pay for memberships to networking groups that provide valuable and trend training, we would be limited in our abilities to provide needed supplies to office work, which could result in future reductions of staffing or other budgetary cuts to offset the costs we will incur as we previously did. Adding back tuition reimbursement opportunities and promoting through policy change and reward strategy will allow us to be competitive and supportive to our staff seeking higher knowledge and promotion opportunities. This keeps our workforce here and motivated to stay.

Finance and Property Services - *Social Cost of Carbon/Green Purchasing Analyst*

Program: Executive Administration

Fund: General

FTE: 0

Object Category	2022	Total
Contractual Services	\$75,000	\$75,000
TOTAL	\$75,000	\$75,000

Proposal detail and background

The Council approves adding \$75,000 in one-time funding to the Finance and Property Services Department for contracting to support the City’s Social Cost of Carbon/Green Purchasing efforts.

A staff direction was approved at the August 26, 2019 Public Health, Environment, Civil Rights & Engagement Committee meeting directing Sustainability, Finance, Health Department, and Attorney’s Office staff to bring forward a recommendation or set of options for a social cost of carbon to be considered for adoption by the City Council.

The social cost of carbon (SCC) is a commonly employed metric calculated by the scientific community of the expected long-term damage (in United States dollars) done by a ton of carbon dioxide emissions in a given year. This dollar figure also represents the value of damages avoided for an emission reduction (i.e. the societal benefit of a carbon dioxide reduction). The SCC is a comprehensive monetary estimate of climate change damages to society, based upon the best available scientific knowledge, and includes changes in net agricultural productivity, human health, property damages from increased flood risk and changes in energy system costs, such as reduced costs for heating and increased costs for air conditioning.

Increasingly, public and private organizations are using carbon pricing in their internal decision-making practices to account for their societal climate impact, and to factor in current and future climate change risks and policies. Federal, state, and local units of government and regulatory agencies currently employ a SCC to value climate impacts for both individual projects and broader policymaking. The Minnesota Public Utilities Commission adopted a range of SCC values in January 2018 based upon the federal SCC and with certain economic assumption adjustments.

Description of the change

In 2019, the City of Minneapolis adopted a Social Cost of Carbon equivalent to the values adopted by the Minnesota Public Utilities Commission, which is about \$41.56/ton CO2 in 2019 and increases annually. In order to operationalize the internal use of a SCC and carbon pricing, the Finance Department will need additional expertise and capacity to advise departments across the enterprise.

Equity impacts and results

Low-income communities, Indigenous communities and communities of color in Minneapolis experience unequal health, wealth, employment, and education outcomes, and also are overburdened by environmental conditions such as traffic and stationary pollution sources, brownfield sites, blight and substandard housing.

Purchasing decisions should begin to implement a SCC value to begin to internalize these impacts as a part of the decision making process.

This contract position will be responsible for working with a wide array of internal stakeholders to determine opportunities to implement a SCC process into procurement decision making and identify a long term solution for embedding the process into City decision making.

Finance and Property Services - *Park Board: Procurement Position*

Program: Procurement

Fund: General

FTE: 1

Park Board - Procurement Position

Object Category	2022	2023	2024	2025	2026	2027	Total
Salaries and Wages	\$89,251	\$95,517	\$97,739	\$99,960	\$102,181	\$104,403	\$589,051
Fringes	\$37,444	\$39,496	\$40,932	\$42,432	\$43,987	\$45,599	\$249,890
Contractual Services	\$3,304	\$0	\$0	\$0	\$0	\$0	\$3,304

Object Category	2022	2023	2024	2025	2026	2027	Total
TOTAL	\$130,000	\$135,013	\$138,671	\$142,392	\$146,168	\$150,001	\$842,245

Proposal detail and background

The Council approves \$130,000 ongoing for an FTE in the Finance and Property Services – Procurement division. This Buyer position will create purchasing capacity for the Minneapolis Parks and Recreation Board.

As the Minneapolis Parks and Recreation Board has been growing to meet the needs of the community in the face of the COVID pandemic and civil unrest due to the murder of George Floyd, they are facing internal capacity constraints for delivering products and services to residents. The Council approves an additional FTE, an ongoing \$130,000 commitment, to support the work of the City's Finance and Property Services – Procurement division.

Description of the change

The City of Minneapolis supports the Parks and Recreation Board (MPRB) administratively through the City's own internal procurement process. This is a service offered through Finance and Property Services – Procurement division and is allocated as a cost to each department that it serves through the General Fund Overhead Model. The charge is designed to reimburse the city for services provided. The Council's approval is to increase capacity in FPS to better serve the Parks and Recreation Board commitments to residents and visitors of the city.

Equity impacts and results

MPRB is committed to racial equity in the park system and in their workforce. Racial equity for MPRB is when race is no longer a predictor of access to parks and recreation, health, well-being, and quality of life. MPRB serves as a local and national model for racial equity in parks and recreation using racial equity tools and criteria for budgeting park investments and recreation funding. The addition of an FTE for procurement will help to serve the racial equity goals of the MPRB by increasing their capacity to act swiftly and efficiently.

The additional position in FPS – Procurement division will manage, facilitate, and oversee bidding and contracting for, purchase of and payment for all goods and services. 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, safeguarding against malfeasance and for ensuring that vendors are paid in a prompt manner.

Finance and Property Services Expense and revenue information

General Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$12,295,342	\$12,667,495	\$13,260,453	\$13,811,880
Fringes	\$4,289,357	\$4,435,782	\$4,714,833	\$5,107,195
Contractual Services	\$5,016,458	\$4,668,595	\$16,047,462	\$6,181,853
Operating Costs	\$1,198,052	\$1,241,837	\$1,092,938	\$1,055,174
TOTAL	\$22,799,210	\$23,013,708	\$35,115,686	\$26,156,101

Special Revenue Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$82,333	\$86,289	\$315,729	\$570,439
Fringes	\$22,625	\$23,125	\$94,213	\$220,019
Contractual Services	\$38,311	\$391,487	\$1,749,177	\$1,928,906
Operating Costs	\$529	\$1,957	\$6,051	\$5,972
TOTAL	\$143,797	\$502,858	\$2,165,170	\$2,725,336

Internal Service Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$6,723,417	\$7,010,389	\$7,973,579	\$8,282,220
Fringes	\$2,814,386	\$2,955,167	\$3,129,609	\$3,262,998
Contractual Services	\$18,289,488	\$18,933,678	\$12,915,196	\$16,978,501
Operating Costs	\$2,679,132	\$2,601,822	\$2,490,820	\$2,830,892
Capital Equipment	\$39,974	\$0	\$3,438,129	\$3,559,626
TOTAL	\$30,546,396	\$31,501,056	\$29,947,333	\$34,914,239

General Fund revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Charges for Services and Sales	-\$16,442	\$28,013	\$0	\$0
Miscellaneous	\$190,377	\$168,642	\$300,000	\$0
TOTAL	\$173,935	\$196,654	\$300,000	\$0

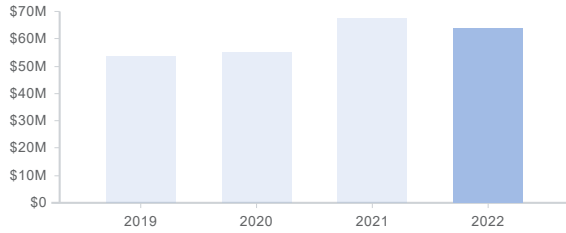
Special Revenue Fund revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Miscellaneous	\$0	\$50,000	\$0	\$0
TOTAL	\$0	\$50,000	\$0	\$0

Internal Service Fund revenue

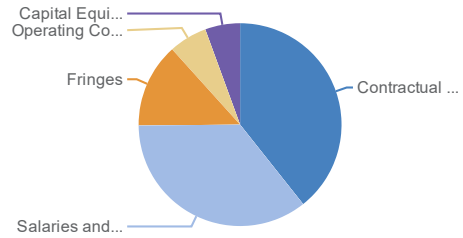
	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Charges for Services and Sales	\$8,303,272	\$8,729,190	\$6,492,428	\$8,266,484
Rents	\$21,622,429	\$22,326,577	\$22,489,780	\$23,927,919
Miscellaneous	\$5,413	\$37,917	\$3,182	\$3,278
Transfers	\$102,374	\$0	\$0	\$0
TOTAL	\$30,033,487	\$31,093,684	\$28,985,390	\$32,197,681

FPS - Expense 2019-2022



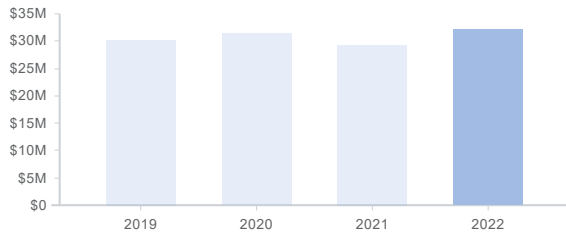
\$63,795,675.86
Expenses in 2022

FPS - Expense by Category



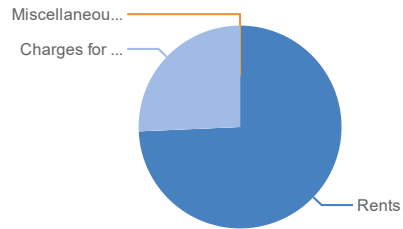
\$63,795,675.86
Expenses in 2022

FPS - Revenue 2019-2022



\$32,197,681.47
Revenues in 2022

FPS - Revenue by Type



\$32,197,681.47
Revenues in 2022

Finance and Property Services

Staffing information

[See detailed information on department staffing in Schedule 5](#)

Human Resources

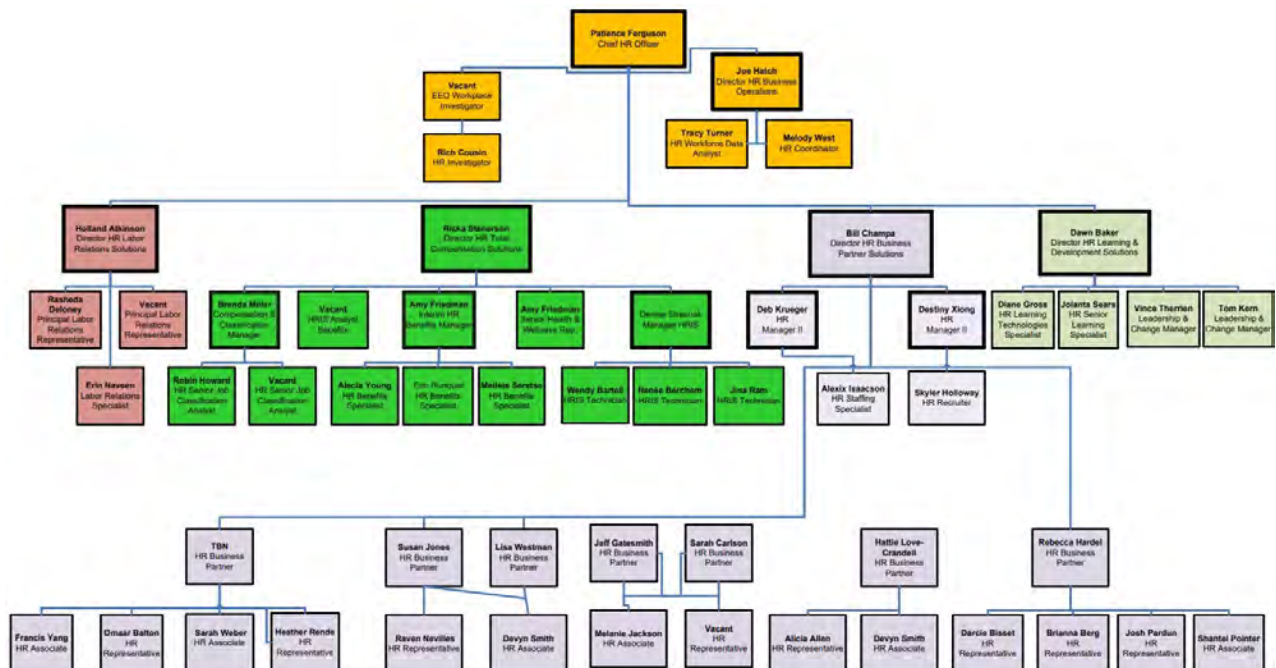
Mission statement

To attract and engage the best workforce to serve our community.

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

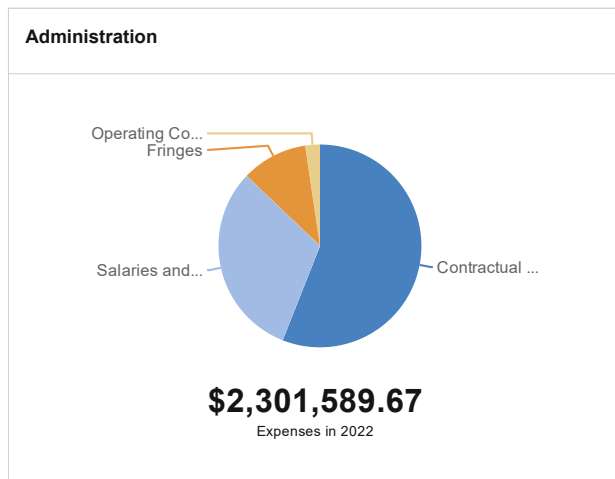
- **Strategic.** Provide people strategies in alignment with the City's vision and goals.
- **Talent-driven.** Recruit and retain great people to the City and help employees do their best work.
- **Partners.** Work hand in hand with leaders by providing innovative, value-added Human Resource solutions.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

Our people



Programs and divisions

Departmental spending in 2022 also reflects ARPA programming as approved by Council. More information about these amounts can be found in [LIMS](#).



Purpose and context

The Minneapolis Human Resource Department (HR) spent time in 2021 to focus on our guiding principles. HR's new guiding principles are:

- Champion Equity.
- Employee Health and Wellbeing.
- Leverage Technology and Data.
- Employer of Choice.

HR's new guiding principles will guide our work and will be used to focus on the change initiatives we have outlined in our budget requests and our focus on projects going forward.

The purpose of the department is to strategically lead the Human Resource functions for the enterprise in an ethically and professionally and to support the other divisions within HR as needed.

Services provided

The Administration division supports and ensures compliance for many internal services including:

- **ADH and R** – Investigates all complaints regarding potential violations of the policy.
- **Civil Service Commission (CSC)** – The CSC ensures there is a fair and effective merit-based system for personnel administration as provided in the City Charter. Administration staff supports and responds to appeals and requests per CSC rules.
- **COOP HR Enterprise Plan** – Manages, updates and is the subject matter expert for the plan.
- **Enterprise Policies** – Updates, creates, and maintains enterprise HR policies. Some of these policies currently include; Alternative Work Arrangements, ADH&R, Background Checks, Drug and Alcohol Testing (Reasonable Suspicion), Drug and Alcohol Testing (Pre-Employment), Leaves of Absence

Purpose and context

Business Partner Solutions (BPS) supports the City's goals and values by ensuring effective, value added, human resource services that align and support business objectives through collaboration and strategic partnership with City leaders. Services are focused on attracting, retaining, leading, and managing the City's increasingly diverse workforce.

Services provided

Business Partner Solutions (BPS) provides City departments with qualified candidates to fill vacant positions. BPS helps recruit, select, and certify candidates so the City can hire, promote, and retain a highly qualified, culturally diverse workforce. BPS determines seniority, layoff and bumping sequences and ensures compliance with Civil Service Commission Rules and Charter provisions. The Human Resource Business Partners implement HR initiatives throughout the organization and act as internal consultants. Staff work closely with department managers to provide solutions to human resource issues while ensuring consistent application of policies and practices; works with departments on compliance-related matters.

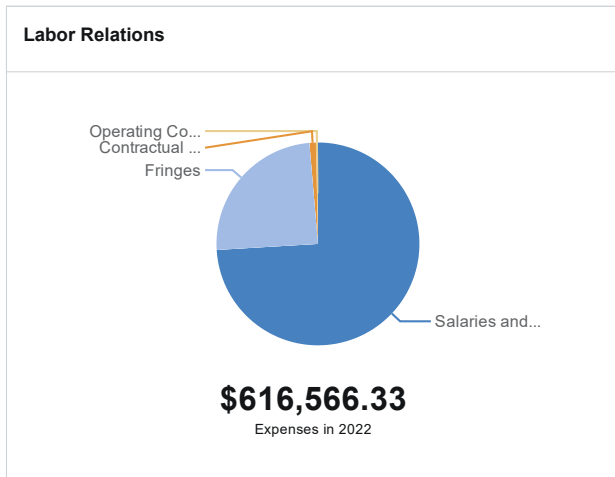
The Business Partner Solutions (BPS) division manages relationships with each department within the City to ensure consistent, equitable, and efficient implementation of policies, procedures, rules, and practices. The BPS division encourages each recruitment process to look at the equity impacts of hiring for the enterprise. The ultimate hiring decision is that of each department and BPS works for equitable outcomes. The HR Department requires hiring panels be trained in unconscious bias under the leadership of

- **Support for Strategic Racial Equity Action Plan** – Provides data for the enterprise specific to strategic goals to create a workforce reflective of the community it serves. We provide enterprise employee workforce data and analysis to help with decision making on equity and inclusions policy decisions.
- **Data requests** – Respond to personnel data requests as required by the Minnesota Data Practices Act.

BPS staff. The division works diligently for positive equity impacts and outcomes for the enterprise. A 2020 and 2021 priority for BPS is work on Trans Equity. The focus is on recruitment, onboarding, benefits and workplace experience. BPS staff sought input from the City's Trans Equity Council and employees on these priorities. BPS staff will continue this work and focus on workgroups in 2021.

Race equity impacts

The Administration division focuses on many specific and strategic initiatives for racial equity impacts in the enterprise. The division provides data, direction and a push for hiring and recruitment towards reaching the SREAP goal of the workforce reflecting the community it serves. The ADH&R complaints and investigations are followed up and completed in a professional manner. The CSC ensure a venue for appeals when employees need an independent review. The Administration division provides support and an infrastructure for HR initiatives impacting race equity within the enterprise.



Purpose and context

The purpose of the Labor Relations Division is to develop a comprehensive and enterprise focused approach to labor relations. This approach includes long term strategies to achieve City goals while fostering positive relationships with the labor unions that represent the City’s unionized workforce.

The Labor Relations Division focuses on the following services:

- Negotiating collective bargaining agreements (contracts).
- Responding to grievances.
- Contract administration and interpretation.
- Labor management committees.

Services provided

Labor Relations provides city departments with labor contract negotiation and administration, grievance resolution, and other labor-management initiatives including:

- **Collective Bargaining Negotiations** – Negotiates terms and conditions of employment of 22 collective bargaining agreements focusing on maintaining management rights and the long-term goals of the City enterprise while being fiscally responsible and considering Department needs.
- **Contract Interpretation** – Interprets and provides direction to staff on details of labor agreements.
- **Grievance Process** – Reviews grievances appealed by the unions to ensure compliance with contract provisions and discipline processes.

Race equity impacts

The Labor Relations Division impacts race equity by working towards the equitable treatment of employees



Purpose and context

The Learning and Development Solutions Division's mission is to transform the City into an enterprise that values and prioritizes ongoing development. We help City employees engage in continuous learning to optimize performance.

Our team of Human Resource Development professionals offers a range of services, including consultation, program design, facilitation, and measurement. To align with City values and priorities, we hold up the lens of equity to every program and service we offer.

Services provided

Learning and Development Solutions (LDS) - Learning and Development Solutions helps City employees develop their knowledge and skills to accomplish the City’s key strategic initiatives while growing their careers. We engage and retain employees by offering a variety of programs and services, including:

- **Leadership Development** – LDS provides leadership development for all staff within the enterprise from the top level to the frontline.
- **Perform Minneapolis** – Performance appraisals and annual evaluations process.
- **Learning and development** – Provide mandatory and voluntary programs for all employees at each juncture of the employee lifecycle, including customized programs based on City priorities and the needs of individual staff, and mandatory programs on essential policies and expected practices.
- **New employee orientation and onboarding** – Orient new employees to the City as their employer. Includes an overview of the City’s

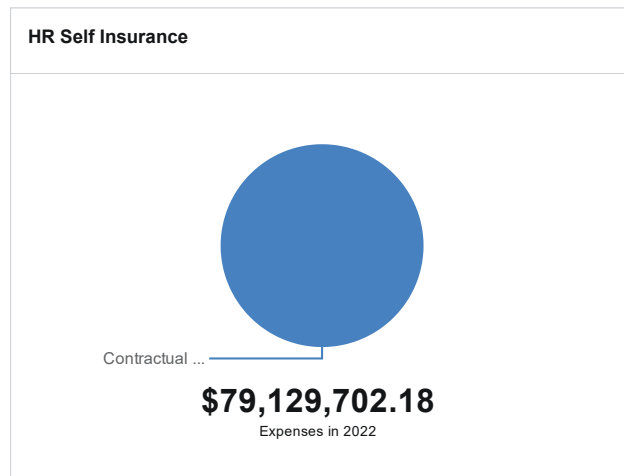
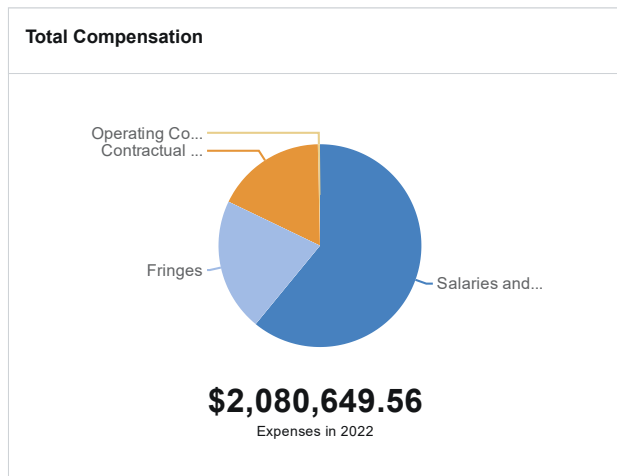
in the following ways: interpretation of collective bargaining agreement language, reviewing grievances for consistent treatment of employees by management, advocating for recognition and support of equity initiatives with the City's labor partners, and providing leadership in the development of new racial equity contract language. The division has negotiated the inclusion of racial equity language into many of the labor agreements. . Labor Relations will continue to strive to make collective bargaining agreement language more inclusive as well as advocate for equity impacts during each contract negotiation.

mission and strategic priorities, structure and functions within the City, the City's workplace culture and expectations for employees.

- **Change management** - Change management incorporates tools and practices to help individuals make successful personal transitions resulting in the successful adoption and realization of change. Our change management consultation and services are offered in partnership with the change sponsor/champion.
- **Organization development** - a planned, structured, outcome-driven set of programs, conversations or activities designed to increase organization effectiveness and healthy functioning. Includes needs analysis, consultation, brief coaching, and design, development, and delivery of a custom programmatic intervention.
- **Employee engagement** - Employee engagement measurement, programs, and tools, including our MyMinneapolis Mini employee engagement survey.
- **Succession planning, workforce planning, and knowledge management** – This service consists of consultation and facilitation to departments as they plan and document the future state of their workforce.

Race equity impacts

The Learning and Development Solutions (LDS) divisions provide programming to increase cultural agility and intercultural development for leaders and staff at all levels of the enterprise. LDS looks to continue shaping the development and learning of all employees to more equitable outcomes in the services the City provides. The following learning opportunities incorporate diversity, equity, inclusion, and belonging (DEIB) into their content.



Purpose and context

Total Compensation Solutions administers benefits and compensation and ensures compliance with state, federal, and city-specific laws, ordinances and requirements.

Services provided

- **Benefits** – Develops, designs and administers competitive, equitable and affordable employee benefits plans including: Medical, Dental, Flexible Spending Accounts/HRA VEBA, Life Insurance, Long-Term Disability Insurance and Employee Assistance program; communicates benefit plan information to employees, Administers Family and medical leave, COBRA, and Sick Leave Donation program.
- **Human Resource Technology** - Provides HR technology for the enterprise, including HR system implementation and maintenance , strategy and application security; maintaining employee data; employee reporting; manager and employee self-service; time keeping; benefit plan maintenance; position management; electronic employee records; application security; and HR system training.
- **Employee Wellness and Wellbeing** – Develops and implements initiatives for City of Minneapolis employees so they can lead healthier lives, improve productivity, and reduce health care costs. The initiatives focus on the greatest areas of risk: nutrition, physical activity, stress and mental wellbeing and weight.
- **Classification** - Maintains descriptions of all City jobs, including job duties, minimum requirements, and qualifications. Properly evaluates and

Purpose and context

The HR Self Insurance Fund is a single-employer, self-insured medical plan reserve fund that collects revenues and provides resources to pay for medical claims and related claims and plan administration expenses for employees and their covered dependents. The Fund includes provision for the employee wellness program and stop-loss insurance for protection against large claims and allowances to establish adequate claim reserves. Fund dollars are used solely for expenses related to the employee medical plan.

classifies new positions and evaluates existing positions to ensure grade assignments for all job classifications accurately reflect relative knowledge, decisions and actions, supervisory responsibilities, relationships, working conditions and effort.

- **Compensation** – Provides salary analysis and administration; updates and maintains salary schedules; assigns appropriate salary structures to job classifications; determines compensation for employees in jobs that are reclassified; conducts pay equity audits and addresses areas of concern; and consults with HR and managers regarding compensation related matters.

Race equity impacts

The Total Compensation Solutions division focuses on required compliance for compensation and classification. Classification ensures positions are valued relative to each other based on objective criteria. It also responds to appeals to the Civil Service Commission. Compensation ensures internal pay equity for all classification in the City.

2022 Council Adopted change items

Human Resources - Core Service Rebuilding

Program: Total Compensation, Administration, Learning and Development Solutions

Fund: General

FTE: 0

Object Category	2022	2023	2024	2025	2026	2027	Total
Contractual Services	\$95,854	\$95,854	\$95,854	\$95,854	\$95,854	\$95,854	\$575,124
TOTAL	\$95,854	\$95,854	\$95,854	\$95,854	\$95,854	\$95,854	\$575,124

Proposal detail and background

The Council approves adding \$95,854 ongoing to the Human Resource budget to build capacity in various divisions of the department that will assist with job classification, labor relations, data analysis, an additional MyMinneapolis survey (employee engagement), and trans equity work for the enterprise.

Job Classification (\$20,000)

To mitigate the economic impacts that COVID-19 had on City Revenues HR laid off two positions and had two positions frozen in the 2021 budget. These budget reductions meant HR had to reassign positions, to critical needs areas such as Anti-Discrimination, Harassment, and Retaliation (ADH&R) investigations. The reassignments created capacity needs in our classification and compensation service area where we have seen significant increases in service needs. Class maintenance studies, which are required by collective bargaining agreements, and job analysis questionnaires (projected to see a 50% increase compared to 2019) have been delayed. In 2021 HR hired a consultant to help with this work and will need additional help in 2022.

Labor Relations & Data Analysis (\$35,854)

HR has had two labor relations directors leave in the past year. The City is currently in negotiations with the Minneapolis Police Federation and we have contracted with the top labor negotiator in Minnesota to help with this process and provide advice to our labor relations team as we negotiate agreements. The cost for this consultant may be up to \$50,000 for 2021 and possibly more for 2022.

The HR department provides enterprise employment data. Currently, the City is experiencing a large increase in data requests on employee information. This includes requests from the media, the Minnesota Department of Human Rights review, the Justice Department review e.t.c. This work goes to the data analyst in HR and we need additional capacity to do enterprise data analysis.

Employee Engagement & Trans Equity Work (\$40,000)

Employee engagement is a needed priority for HR and the enterprise currently. HR cut funding to complete two (2) MyMinneapolis mini-surveys for 2021. We need to engage, get feedback, and listen to our employees now more than ever. Adding funding for one (1) mini-survey will provide data to help the enterprise respond to employee concerns. HR also needs funding to continue the trans equity work that was paused because of budget reductions. This is a priority for the HR department and a need to provide resources, training, and leadership on this priority issue.

Description of the change

Job classification

HR will add \$20,000 to the general fund line item of professional services for the Total Compensation Division. This funding will be used to hire consultants to assist with classification, job maintenance studies, and job analysis questionnaires.

Labor relations & data analysis

HR will add \$35,854 to the general fund line item of professional services for the Administration Division. This would be used to cover the costs for outside advice and consulting on labor relations and for additional data analytics work.

Employee engagement & trans equity work

HR will add \$40,000 to the general fund line item of professional services for the Learning and Development Division. This funding will be used to cover the costs of adding one additional employee engagement survey and to continue our trans equity work.

Equity impacts and results

The City of Minneapolis is in a delicate position with employees and it is important to listen, take feedback, and follow-through. This holds especially true for our BIPOC employees and as an employer, we need to listen and respond. Trans people are under attack in our country with many laws being passed targeting them. Minneapolis is a leader on this issue, and we need to continue our equity work for trans people.

Having the capacity to complete classification studies to ensure all people are paid fairly will have an equitable impact on women and people of color. Human resources were impacted with capacity for classifications and reassigning of employees to cover other compliance functions. Providing additional funding will provide some capacity helps to ensure staff is paid fairly.

The City of Minneapolis is negotiating a contract with the Minneapolis Police Federation. There are many items that could help impact the equity of policing in the City of Minneapolis during this negotiation. Providing this funding will provide funding for expert advice on negotiation strategy for the best equitable outcome possible for the negotiation process.

The result of the adoption of this change item would be a small increase and help in the capacity needs for compliance-related (classification & compensation) and labor contract negotiations. Results would also include analysis work to provide data on enterprise goals such as the HR nine-block for departments allowing them to focus on data. It will increase the training and work for trans equity within our City giving employees and departments additional resources for this work. We would also add more specific data on employee engagement so the enterprise can respond and change to our employee's needs.

Human Resources - *Anti-Discrimination Harassment and Retaliation (ADH&R) Re-organization*

Program: Administration

Fund: General

FTE: 1

Object Category	2022	2023	2024	2025	2026	2027	Total
Salaries and Wages	\$86,062	\$87,718	\$89,375	\$91,031	\$92,687	\$94,344	\$541,216
Fringes	\$33,998	\$35,305	\$36,650	\$38,059	\$39,522	\$41,043	\$224,578
TOTAL	\$120,060	\$123,024	\$126,025	\$129,090	\$132,210	\$135,387	\$765,795

Proposal detail and background

The Council approves adding \$120,060 to the Human Resource, Administration Division to hire a HR Investigations Specialist & upgrade the Manager of Investigations position to an appointed position, to support the needs of the ADH&R function in the City.

HR contracted with a consultant to study the role and review the investigative capacity needs of an organization the size of Minneapolis in 2019. The recommendation included adding one (1) administrative support position to help organize, schedule, communicate, and follow up with supporting this work. Additionally, the number of ADH&R complaints and investigations have increased by 60% in the past two (2) years. HR believes creating an appointed/director level position will ensure an equal playing field while conducting sensitive investigations potentially involving enterprise leadership. This position would also be responsible for new responsibilities including ethics and fraud investigations.

Description of the change

This change to an existing function would help HR meet state, federal and city compliance requirements, and show how seriously the City of Minneapolis responds to complaints of discrimination, harassment, retaliation, and ethics violations. There are currently two (2) positions in the HR investigations unit, an investigator, and the investigations manager. Ethics and fraud investigations would overlap with both the City Attorney and Internal Audit departments and HR would partner with them on investigations. We are proposing adding an HR Investigations Specialist and upgrading the manager of investigations to a director level/appointed position. HR would like to implement this change in 2022 with the approval of the budget. This would require additional funding in the HR budget of the administrative staff, for 2022. To upgrade the Manager of Investigations to a Director level would require \$18,149 to the personnel budget and \$101,627 for the HR Investigations Specialist position.

Equity impacts and results

This change will ensure the City of Minneapolis continues to comply with all federal, state, and local requirements regarding complaints concerning bias towards protected class in a timely manner. This change will add credibility to the City as an honest step towards responding to complaints of bias and show support for staff who may feel they aren't heard when they file a complaint.

The result of the adoption of this change would allow for quicker, and potentially, more effective ADH&R investigations in response to complaints from employees. Additionally, it would expand investigations into ethics and fraud complaints in partnership with the City Attorney's and Internal Auditor's office—as well as provide more enterprise-wide leadership accountability by identifying systemic issues that need to be addressed and corrected. HR believes this change will help to stabilize the required compliance related work for the City and be a commitment towards the seriousness we view ADH&R complaints.

Human Resources - *Metamorphosis Leadership Development*

Program: Learning and Development

Fund: General

FTE: 0

Object Category	2022	Total
Contractual Services	\$120,000	\$120,000
TOTAL	\$120,000	\$120,000

Proposal detail and background

The Council approves adding \$120,000 on a one-time basis to the Learning and Development Division to develop and implement a required program for top-level City administrators, designed to help create an anti-racist internal City culture.

In 2020, Minneapolis declared racism a public health emergency. Combating it should be our top investment priority – both externally with Minneapolis communities and internally, as an employer. To be successful in providing true systemic change, City leaders must have the skills, capacity, and passion to deliver what our communities and elected officials are requiring. Without all three elements, the City will continue to perpetuate harm against our communities, especially people who identify as Black, Indigenous, Asian-Pacific Islander, Latinx, and other people of color.

In listening sessions with employees from across the organization, it was clear that culture change is required internally as well as externally. Many employees reported a work culture that fails to actively value them or their contributions, and that dismisses their ideas and concerns about equity and inclusion. With few exceptions, employee engagement survey results are middling to low in the items relating to equity and inclusion. Department head-level turnover has significantly increased in the last year. Complaints of harassment and discrimination and investigations have increased. Significant stressors due to community unrest have destabilized our workforce. All these data points are clearly indicating that our workforce is traumatized and struggling to heal itself. This trauma is invariably impacting Minneapolis residents, businesses, and visitors as well.

Centering the voices of those who are impacted, especially voices of culture, in this budgeting process is an act of dismantling white supremacy. The City of Minneapolis should expect all leaders to be capable of enacting changes that advance equity and the commitment to overturning the harm of racism.

Description of the change

For the past several months, the Learning and Development division within the HR Department has been facilitating a discussion with a diverse group of City leaders around how to better support employees by creating an anti-racist internal City culture. This work has led to the development of the Metamorphosis learning program for which the group is now requesting ongoing funding in the amount of \$120,000. The program consists of dedicated investments for:

- Individual work: Assessments, learning goals and culturally based executive coaching
- Cohort-based work: Learning partners and immersive learning
- Department-level work: Outside training and immersive experiences that are customized to meet the needs of individual departments

The City would also create accountability metrics for leaders based on the program. The metrics would be incorporated into the leader's annual performance evaluation.

Equity impacts and results

System change requires leadership that is committed, skilled and has credibility within the affected communities. Investment in this program is an investment in the anti-racist system change and workplace culture we want in place along with creating a level of accountability to dismantling racism and white supremacy.

Making senior leader behaviors and skills an explicit expectation, and providing learning and support to attain them, are key levers in creating the equitable and anti-racist workplace culture we desire. We also anticipate indirect impacts from this programming, including more favorable employee feedback in future listening sessions, increased engagement measures in future employee surveys and a reduction in turnover of leaders and employees who bring much needed diversity to our City workforce.

Human Resources Expense and revenue information

General Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$3,651,969	\$3,670,161	\$4,716,553	\$4,964,114
Fringes	\$1,225,061	\$1,206,219	\$1,633,601	\$1,706,291
Contractual Services	\$1,605,856	\$1,429,455	\$1,622,802	\$1,922,790
Operating Costs	\$688,230	\$610,410	\$544,762	\$78,409
Transfers	\$2,500	\$3,000	\$0	\$0
TOTAL	\$7,173,616	\$6,919,245	\$8,517,717	\$8,671,604

Special Revenue Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
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	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$0	\$0	\$0	\$134,239
Fringes	\$0	\$0	\$0	\$67,740
Contractual Services	\$34	\$281	\$0	\$0
Operating Costs	\$0	\$170	\$0	\$0
TOTAL	\$34	\$450	\$0	\$201,980

Internal Service Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$1,009,114	\$1,035,274	\$0	\$0
Fringes	\$340,007	\$376,239	\$0	\$0
Contractual Services	\$65,898,818	\$62,930,528	\$75,442,971	\$79,129,702
Operating Costs	\$16,703	\$2,406	\$0	\$0
TOTAL	\$67,264,642	\$64,344,447	\$75,442,971	\$79,129,702

Special Revenue Fund revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Transfers	\$5,000	\$3,000	\$0	\$0
TOTAL	\$5,000	\$3,000	\$0	\$0

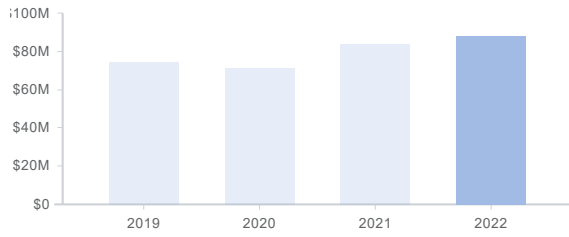
Internal Service Fund revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Charges for Services and Sales	\$75,250,213	\$73,285,349	\$75,442,971	\$79,129,702
Fines and Forfeits	\$21,816	\$16,498	\$0	\$0
Miscellaneous	\$440,418	\$0	\$0	\$0
TOTAL	\$75,712,447	\$73,301,847	\$75,442,971	\$79,129,702

Human Resources

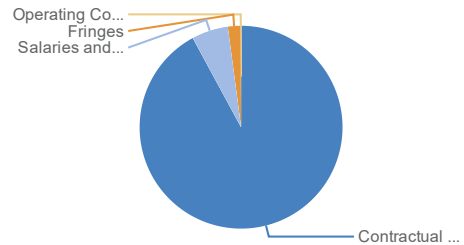
Expense and revenue visualizations

Expense 2019-2022



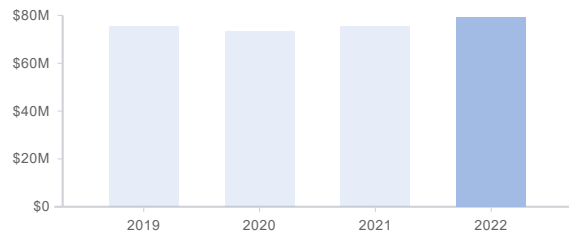
\$88,003,285.54
Expenses in 2022

Expense by Category



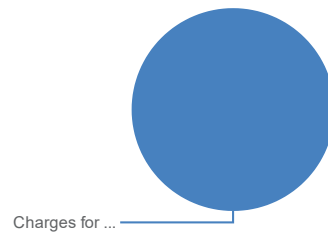
\$88,003,285.54
Expenses in 2022

Revenue 2019-2022



\$79,129,702.18
Revenues in 2022

Revenue by Type



\$79,129,702.18
Revenues in 2022

Human Resources staffing information

[See detailed information on department staffing in Schedule 5](#)

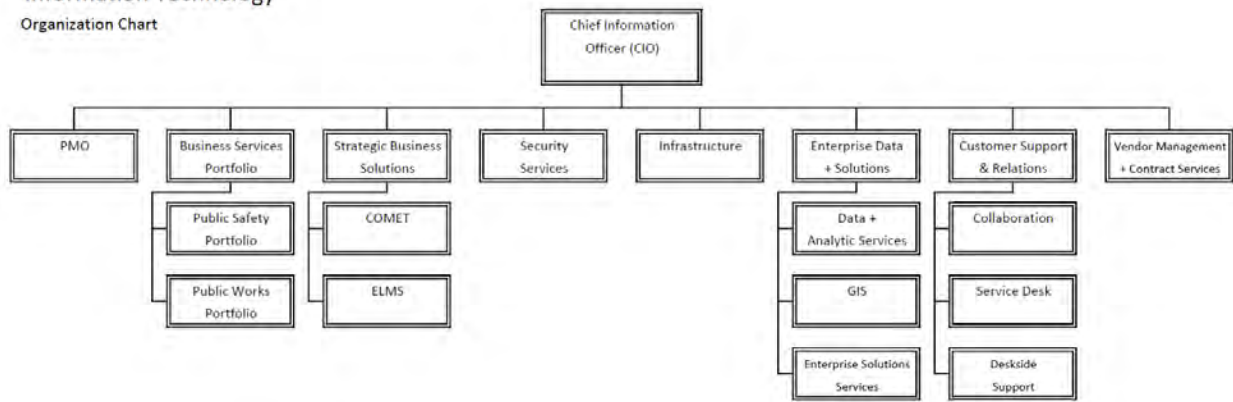
Information Technology

Mission statement

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

Our people

Information Technology
Organization Chart



Programs and divisions

Decision Support Services

Purpose and context

The Decision Support Services program provides timely data, analytics, and insights to support the City’s strategy and decision-making processes. The program also provides a forum for transparency to the public and supports enterprise applications for document management, business intelligence, advanced analytics, and data visualization.

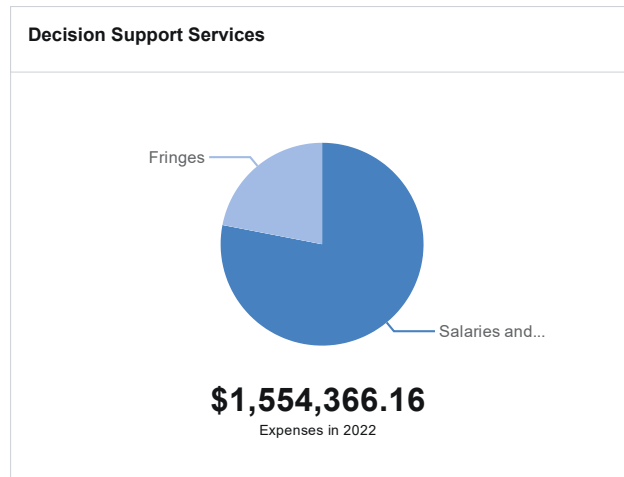
Services provided

Decision Support Services includes the following technology-oriented services: data planning and design; analytics, reporting and visualization tools; management integration and sharing; and content management.

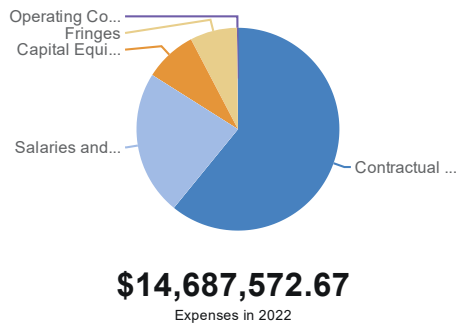
- **Data Planning and Design:** Data Planning and Design helps the enterprise identify analytic goals, understand what the enterprise can learn from the current data, and determine what data is needed for the future.
- **Analytics, Reporting, and Visualization Tools:** Analytics, Reporting, and Visualization Tools develops solutions that provide insightful analytics to support decision making. The tools used help the enterprise analyze and organize data into useful reports and other visuals.
- **Management, Integration and Sharing:** Management Integration and Sharing provides tools for managing and cataloging data that all departments rely upon through platforms that integrate data from multiple sources to share across the enterprise and to the public.
- **Content Management:** Content Management provides solutions to help the enterprise organize and store documents and other digital content.

Race equity impacts

Technological change can either promote inclusion or widen divides concerning racial equity. The City can use technological innovations to manage infrastructure and improve services, communicate with constituents, and make better decisions. The City is able to create open-data platforms with robust engagement strategies to help community groups hold public agencies accountable.



Infrastructure Services



Infrastructure Services

Purpose and context

The Infrastructure Services program includes the hardware, software, systems and services used by the City to support its operations. High availability, responsiveness, and reliability of the IT infrastructure are important to meet the dynamic needs of the enterprise. A secure network is of paramount importance to the enterprise's ability to deliver services to residents, businesses, and visitors of Minneapolis.

Services provided

Infrastructure Services include the following technology-oriented services: core network and data center management, security services, workforce computing, customer support and relations, and broadband services.

- **Network and Data Center Management:** Network and Data Center Management connects employees to the necessary files, applications, and work tools to do their jobs.
- **Security Services:** Security Services safeguards the network, City data, and employees from cyberattacks.
- **Workforce Computing:** Workforce Computing provides the enterprise with the necessary computers and mobile devices to work efficiently and effectively.
- **Customer Support and Relations:** Customer Support and Relations provides a contact center for all technology requests from the enterprise and triages computer and other technology issues.
- **Broadband Services:** Broadband Services provides wi-fi access to City infrastructure.

Race equity impacts

Infrastructure Services enables departments to leverage technology to connect to communities and battle the digital divide. These technologies often operate in concert with robust data-processing systems that enable data-driven management of infrastructure and basic services thereby helping to manage and improve of efficiency of urban infrastructure.

Workforce Enablement Services

Purpose and context

The Workforce Enablement Services program strives to improve the productivity of the City enterprise through the use of innovative technology. The City needs are everchanging; by focusing on the satisfaction of the enterprise, this program focuses on making sure satisfaction is achieved and the enterprise has everything it needs to perform its work.

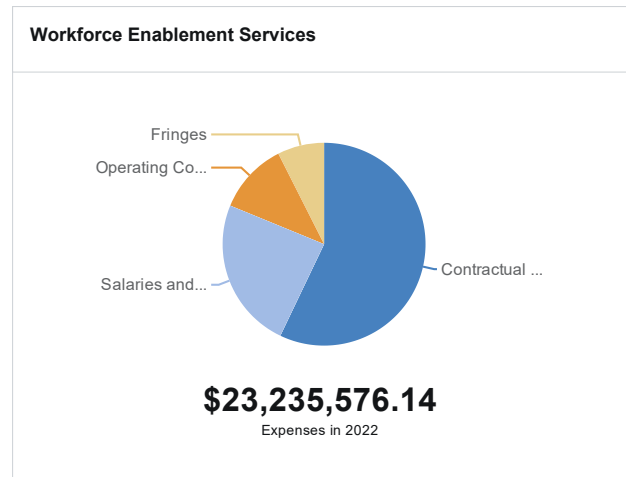
Services provided

Workforce Enablement Services include the following technology-oriented services: IT solution development and engineering services; contract administration; project management office (PMO); and portfolio management.

- **IT Solution Development and Engineering Services:** It validates business and technical requirements to produce a conceptual design. This design is used as the basis for a project's scope. Solution architects monitor the design process to ensure a successful completion of the project.
- **Contract Administration:** Contract Administration ensures bid solicitations, product selection decisions, and supplier contracts are in compliance with the City's purchasing policies and procedures. Contract Administration helps protect the enterprise from undue contractual risks and helps ensure suppliers remain in compliance with the deliverables and terms and conditions of the contract.
- **Project Management Office:** The PMO drives technology projects to completion while managing the project scope, budget, timeline and minimizing risks.
- **Portfolio Management:** Portfolio Management provides dedicated teams to assist departments in maximizing technology utilizing finite resources. This includes hosting the applications, monitoring application health, responding to application issues, system administration, lifecycle management, and relationship management with technology suppliers.

Race equity impacts

Workforce Enablement Services enables the enterprise to continue utilizing technology to transform the City with the goal of providing greater equity and accessibility across all departments. Ensuring racial equity is critical to the City's mission. As a City with an ethnically and racially



diverse staff and community, the City is committed to equitable distribution of services and resources.

2022 Council Adopted change items

Information Technology - *Constituent Relationship Management*

Program: Vendor management and contract services

Fund: Intergovernmental Services

FTE: 0

Object Category	2022	Total
Contractual Services	\$175,000	\$175,000
TOTAL	\$175,000	\$175,000

Proposal detail and background:

The Office of City Clerk requests \$175,000 onetime funding for Constituent Relationship Management (CRM) system to provide better constituent service, streamline operations, and improve reporting capabilities.

Currently, City Council uses Microsoft Dynamics CRM. Dynamics CRM is a complex system designed for large call centers. This tool has been difficult to use and most ward offices have now opted not to use it. Microsoft Dynamics CRM has proven to be difficult to maintain— frequent updates and Outlook compatibility issues require regular IT support. IT agrees that the cost of supporting Dynamics CRM is too high and we should look for an alternative.

Microsoft Dynamics CRM is currently included in the City’s Enterprise Microsoft License Agreement. There are currently about 50 licensed users (Council/Clerk users and IT support) at a cost of \$47,202 annually. However, the City is not getting value for its money with this system, since most council staff are not regularly using the system, and IT is constantly having to address issues with the system.

The Council would be better served by a simpler system designed specifically for constituent services. The goal of a new CRM would be to centralize constituent communications into a single workflow so that requests by phone, email, or social media can be processed efficiently, and once the work is done, elected officials can see the results, trends, and issues.

Description of the change:

Implementing a new system, in conjunction with the Mayor’s Office, would benefit the City by sharing the cost of staff training and support across offices. It would also provide residents with a consistent interaction with all elected officials. In addition, it would serve as a standard repository for information that is required to be gathered for data practice requests.

We estimate the new CRM would have 50 users—if all Council and Mayor’s Office staff require a license—this number times an estimate of \$80/month would total \$4,000/month (or \$48,000 annually). The annual cost of a

new CRM can be offset by discontinuing the Microsoft Dynamics CRM licenses that are included in the Enterprise Microsoft Agreement.

The only cost to this project is in transitioning between systems and training staff. The previous CRM project, which was completed in 2013, cost about \$90,000 to implement. This project included IT project management, CRM consultants (PowerObjects), requirements gathering, data migration, and training. Based on that first effort, the Clerk's Office estimates \$152,000 in project costs for set up and transition to a new externally-hosted system.

Equity impact and results: A well-run constituent relationship management system would provide all residents with access to and accountability from their elected officials. Constituent issues would be tracked consistently with the ability to report on how resident concerns are addressed.

Each day, ward offices receive dozens of emails, call, texts, and messages through social media. Currently, ward offices struggle with Dynamics CRM or use various other methods (Outlook, Excel, Smartsheet) to track constituent requests. Instead of those requests/contacts being scattered across numerous systems and email accounts, a CRM would provide a single source. Once those requests are centralized, they can be reported on.

It is not possible to determine how many incoming calls and requests are handled by ward offices since they do not manage the data in a similar manner. Even for users of Dynamics CRM, the data is not managed consistently. Cases can be categorized by how they came into the office—by phone, email, or in-person, but requests are not consistently categorized by subject matter. Ward staff do not consistently resolve cases in Dynamics CRM in a way that makes it easy to track response time. Inconsistent data makes it hard to draw conclusions from the current data captured in CRM.

Measures that would be valuable to elected officials include:

Number of requests

Type of requests

Number of open requests

Response time to close requests

Top issues

Location of requests

The current CRM captures address, ward, and neighborhood but does not integrate mapping functionality which would make it easier to determine where residents are most engaged. CRM systems that we've reviewed generally include mapping functionality. Council Members would also like better methods of gathering input from the public by poll or survey, or through social media, neither of which are available in Dynamics CRM.

Information Technology - *HRIS Phase 1*

Program: Workforce Enablement Services

Fund: General

FTE: 0

Object Category	2022	2023	2024	2025	2026	2027	Total
Contractual Services	\$300,000	\$2,700,000	\$350,000	\$350,000	\$350,000	\$350,000	\$4,400,000
TOTAL	\$300,000	\$2,700,000	\$350,000	\$350,000	\$350,000	\$350,000	\$4,400,000

Proposal detail and background

The Council approves adding the following amounts to the IT budget \$300,000 in 2022, \$2,700,000 in 2023 and \$350,000 in annual costs starting in 2024 for the first phase of optimizing HR and Payroll through technology.

This proposal will enable ongoing improvements to HR and Payroll processes and technologies to elevate experience (employees, managers, future talent) and satisfy the evolving needs of the city. Specifically, implementing an enterprise workforce management capability and retiring Workforce Director, centralized time & attendance capability and improving the disparate HR portfolio into a modern, unified set of tools that meets the needs of our employees.

Currently, the city has an ERP that has been under-leveraged and over-customized. It requires modernization and some re-implementation or replacement to support the staff and employees who depend on the system. Other parts of the HR portfolio consist of shadow systems with disparate user experiences and limited integrations. This creates numerous manual processes, excessive auditing and data issues of which the staff spends significant time reworking/redoing their work resulting in increased labor costs in the form of overtime. From an employee experience perspective, we have forced our hard working employees to navigate a minefield of solutions to manage their onboarding, personal information, learning opportunities, schedules, time reporting, performance and support, many via separate websites with their own username and passwords without a mobile-friendly option.

Description of the change

This would be a new initiative and cover the first phase of on-going improvements, enhancements, and new tools around HR and Payroll processes.

The first phase would primarily focus on (but not limited to) time entry & approval and shift management. These capabilities are lacking in the current platform, especially for field workers. This would overlap with the work being done to replace the Workforce Director system used by the Police and Fire Departments but include a more Enterprise focus. Additional focus areas could include expansion of onboarding capabilities, HR process automation, improved retro-pay processes, and modernized learning experiences. The enablement and extension of these capabilities would improve the employee experience and introduce HR & payroll efficiencies.

To accomplish this work, we will need to hire consultants with expertise in these areas to help us define and align on our requirements and stakeholders throughout 2022. Vendor selection and contract negotiation would begin in 2022 with implementation in 2023 to align with the bulk of the funds being available. We are targeting a go-live date of q3 2023 with a rolling implementation through departments.

In addition to the consultants, City staff from IT, HR, and Payroll will need to invest significant time to the project. Additional time will also be needed by the departments as they implement a new time entry & approval and shift management system.

Equity impacts and results

Eventually all employees will be impacted by the changes through information access, benefits administration, reporting their time or enrolling in learning and development opportunities. Employees have greater expectations regarding technology than ever before. It is our belief that having a more consistent and integrated system will provide a more positive user-friendly experience for employees. There will be also more access for field staff due to mobile application features afforded by newer technology. New HCMS will have better reporting tools/capabilities giving City Leaders access to more information about the employees in their department or under their span of control. This information will help leaders have the tools and resources to run their departments more effectively. The system will also allow HR staff to more quickly identify trends and/or practices that potential to have a disparate impact on employees examples include:

- Compensation practices
- Hiring and retention
- Promotions
- Compliance training

Implementing the core features of a Time Entry & Approval and Shift Management system for field workers and some of the additional capabilities described above will have several positive impacts to the City of Minneapolis employees and system users.

- The replacement of the majority of functionality in the Workforce Director System will reduce risks associated with non-supported software and introduce mobile-friendly, modern and supported solutions that will support the current MPD/MFD business needs.
- The replacement of poorly integrated and/or manual and paper processes related to time entry will significantly improve time capture for field workers and will also improve the payroll processing times (likely days) by streamlining the capture of time and payroll data.
- The additional improvements to support learning, payroll processes, onboarding and HR processes have widespread benefits.
- The expansion of modernized learning capabilities will allow employees to leverage critical learning opportunities in the ways that they learn best, via a mobile interface, in more accessible formats and in consumable ways, like micro-learning.
- Automation of common HR tasks, like updates of employee status changes, will streamline the employee experience, reduce HR manual efforts and provide high traceability.
- Business process improvements to the retroactive pay processes will simplify the effort related to retro payments by leveraging the delivered functionality versus spreadsheets.
- Improvements to the employee onboarding experience will greatly improve engagement for new employees and provide visibility to important tasks for the hiring managers.

Information Technology - *IT Mobile Device Management*

Program: Workforce Enablement Services

Fund: Other

FTE: 0

Object Category	2022	Total
Contractual Services	\$200,000	\$200,000
TOTAL	\$200,000	\$200,000

Proposal detail and background

Mobile Device Management (MDM) would allow the City to better protect its business data and put better controls in place for confidential information. The City currently owns software that allows for MDM, but it lacks the resources to implement and maintain the service. IT is requesting a one-time cost of \$200,000 to cover contractor time through 2022 to begin implementation.

A mobile device management strategy using the right technology and policy can yield several benefits to the City as an enterprise, especially in one of the City goals: Security. Remote work is on the rise and is becoming the new normal, developing a strategy that enables employees to complete their tasks wherever they are and on a multitude of devices is important. Some of the main benefits of an MDM are:

- Increased cybersecurity.
- Ability to comply with regulations (HIPAA, PCI and CJIS).
- Visibility to where City data resides.
- Ease of remote management of devices (Laptops, Smart phones, Tablets, etc).
- Improved flexibility and workflow.

Over the last year we have seen a large increase in the threat around cybersecurity through the increased occurrence of ransomware. City data is traveling outside of office boundaries and is being accessed from remote locations such as homes, remote work sites, and other non-office locations. This new era presents several challenges including: lack of visibility of City data leaving premises, privacy concerns, expanded cybersecurity risk, and a challenging compliance environment. In addition, the City workforce is increasingly desiring to use these devices because they see the benefit through their personal lives around increased productivity.

Description of the change

This request would allow the City IT department to begin implementing a Mobile Device Management Solution for the Enterprise. Currently we own software to do this through our existing Microsoft licenses but lack the staff time to both implement and manage the system.

This is a new initiative.

There is some overlap with other departments. The MPD has MDM implemented for use with body cameras. Other departments procure mobile devices, but do not have an MDM implemented.

We expect to do a rolling implementation, moving from department to department based on readiness and risk. The first departments could be rolled out within six months of the start of implementation.

Equity impacts and results

This initiative will make it easier for City Employees to engage with diverse communities around Minneapolis by enabling more types of work to be done in the field.

The City IT department currently donates used computers to at-need families through non-profits. Implementing MDM would increase our ability to donate more devices to those families.

This initiative will improve the overall cybersecurity posture of the City of Minneapolis. In addition, it will also help us better comply with data security regulations (HIPAA, PCI, CJIS) and provide better visibility to where data resides.

Because of the increased ease of remote management of mobile devices, the City will be able to utilize these devices for a wider array of uses. This will have a downstream impact by improving efficiency throughout the City enterprise through improved flexibility and workflows.

Quantity: How many devices are managed through an MDM?

Quality: How many security incidents are mitigated through use of MDM?

Result: After applying a dollar value to the security incident how much was saved as a result of using MDM?

The performance measures will be tracked using an IT system called ServiceNow. We can communicate it by providing access to internal dashboards.

Information Technology - *IT Storage for Public Safety Video Sharing*

Program: Infrastructure Services

Fund: Other

FTE: 0

Object Category	2022	2023	2024	2025	2026	2027	Total
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Object Category	2022	2023	2024	2025	2026	2027	Total
Contractual Services	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$1,320,000
TOTAL	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$1,320,000

Proposal detail and background

The Council approves \$220,000 annually to increase its storage capacity with its current suppliers so requested public safety video can be shared with external governmental agencies.

There is an increased demand by outside governmental agencies for the Minneapolis Police Department and the Minneapolis City Attorney's Office to share public safety video with them. While it is technologically feasible to share this video data securely, it requires an increase to the electronic storage of key IT systems to achieve this goal.

Description of the change

IT would utilize the dollars to increase its existing electronic storage capacity with various suppliers. An estimated 100 TB of additional storage is necessary to meet the increased demand for sharing public safety video data. IT will leverage its existing suppliers to place orders for the additional storage.

Equity impacts and results

Some of IT's existing suppliers are owned by members of the BIPOC community. IT will focus on spending monies with these suppliers.

The City will be able to share the requested public safety video data with external government agencies.

Information Technology Expense and revenue information

Internal Service Fund expenses

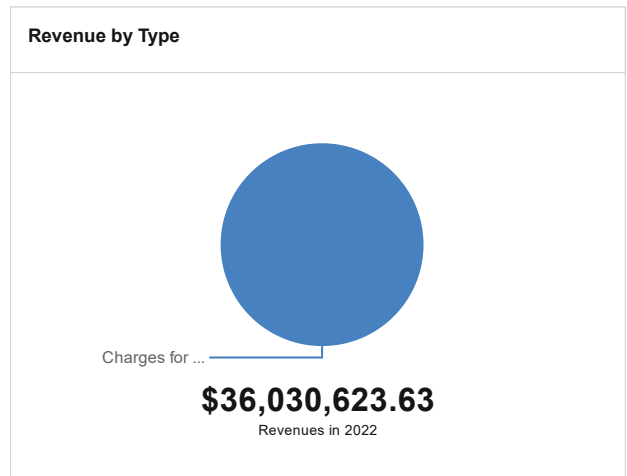
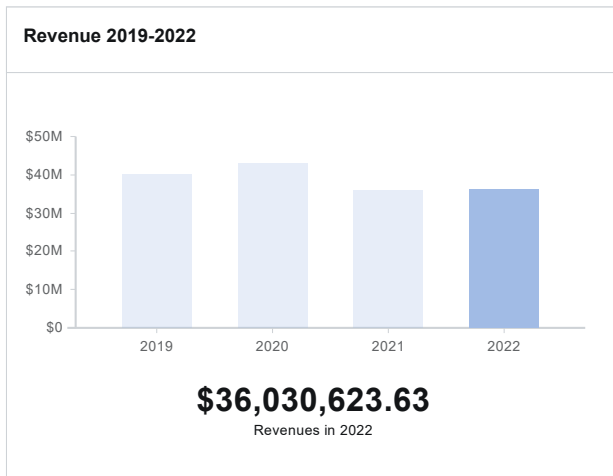
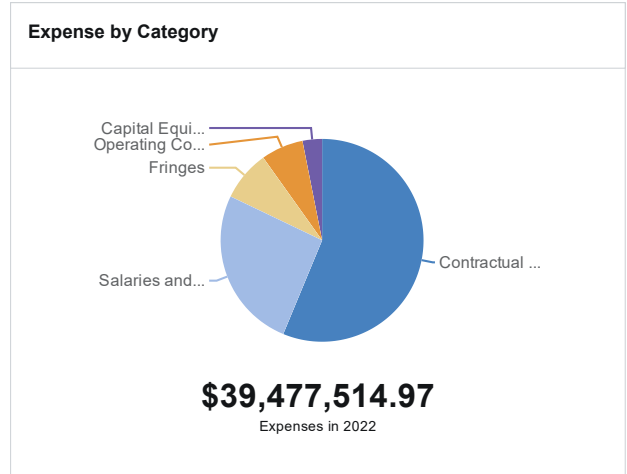
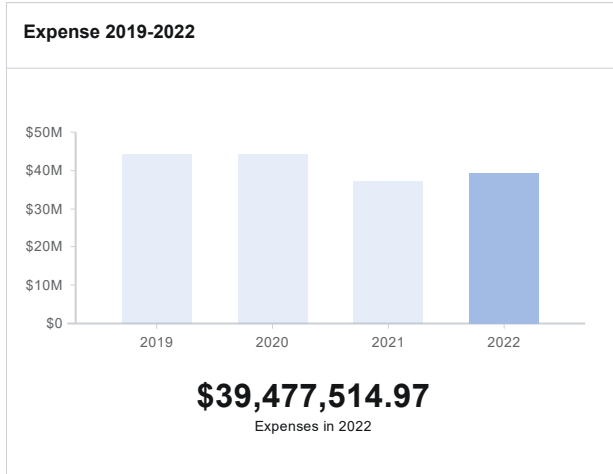
	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$9,201,929	\$9,368,359	\$9,405,342	\$10,205,018
Fringes	\$2,770,925	\$2,861,930	\$2,971,575	\$3,174,639
Contractual Services	\$27,327,132	\$24,221,678	\$20,660,179	\$22,208,544
Operating Costs	\$4,732,693	\$6,578,118	\$2,972,283	\$2,660,943
Capital Equipment	\$327,353	\$1,390,274	\$1,228,370	\$1,228,370
TOTAL	\$44,360,032	\$44,420,358	\$37,237,749	\$39,477,515

Internal Service Fund revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Intergovernmental Revenues	\$5,754,999	\$6,466,976	\$0	\$0
Charges for Services and Sales	\$34,525,808	\$36,439,388	\$35,848,886	\$36,030,624
TOTAL	\$40,280,807	\$42,906,364	\$35,848,886	\$36,030,624

Information Technology

Expense and revenue visualizations



Information Technology staffing information

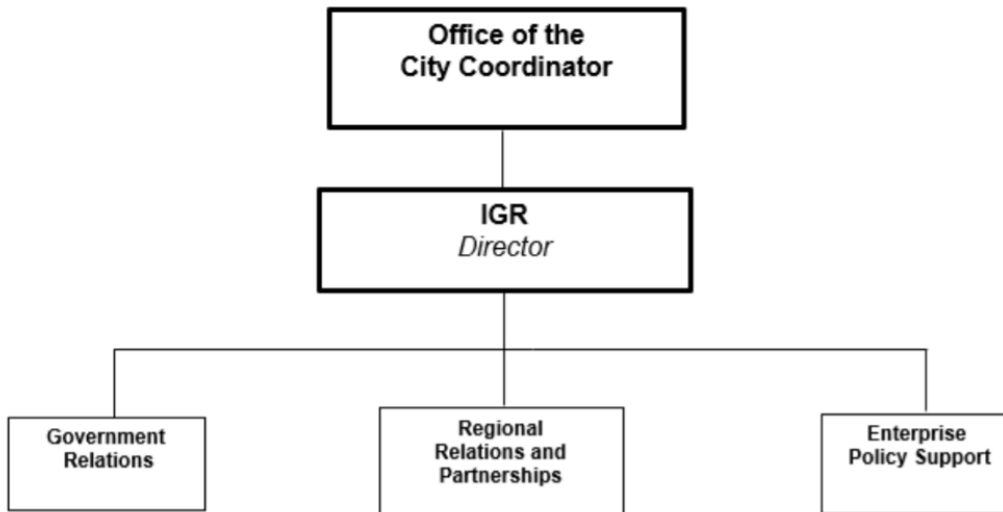
[See detailed information on department staffing in Schedule 5](#)

Intergovernmental Relations

Mission statement

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.

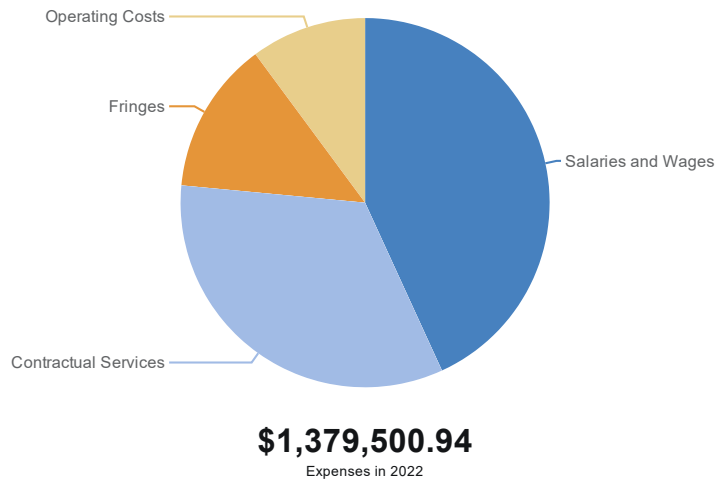
Our people



Programs and divisions

Intergovernmental Relations

Data Updated 6 weeks ago



Purpose and context

Intergovernmental Relations (IGR) identifies and develops relationships with local, regional, tribal, state, and federal governments to pursue and protect the interests of the City, its residents, and businesses. IGR monitors state and federal government activities, develops legislative programming approved by the City Council and Mayor, manages the City's federal and state consultants, and coordinates legislative activities with other public and private-sector entities. In coordination with City departments, the staff performs several intergovernmental relations functions.

Federal government relations

IGR advocates for legislative and administrative policies on behalf of the City to the Congress and federal agencies. The work in Washington, D.C., is collaboratively administered through a firm whose contract is administered by IGR locally. The firm's work is guided by the City's Federal Agenda, which the City Council and Mayor adopted.

State government relations

IGR works with the Minnesota legislature, executive branches, and state agencies to foster amicable relationships that promote Minneapolis' city government policies and goals. A legislative agenda and policy positions on numerous public policy issues are adopted annually by the City Council and Mayor. This program is responsible for liaising with state agencies, other local government units, partner associations, and outside organizations to further City goals and objectives.

Regional relations and partnerships

IGR represents the interests of the City of Minneapolis at the Metropolitan Council and the Metropolitan Airports Commission (MAC) through participation in various workgroups, meetings, public comment submissions and lends support to the City Council and Mayor.

Enterprise policy support

IGR supports city staff on policy initiatives that impact the City's federal and state legislative agenda priorities and provides policy planning assistance on issues identified by the City Council and Mayor. IGR provides support to city enterprise policy initiatives that address City's federal or state legislative agenda priorities and provides policy planning assistance.

Services provided

IGR provides a variety of services depending on the type of function. Through the Federal Relations function, IGR serves as the City's liaison to the Congress; assists in the development of the federal legislative agenda with the City Council and Mayor; communicates federal related information to city officials, Mayor, and city staff; facilitates

Proposal detail and background

The Council approves adding \$134,000 to the Intergovernmental Relations department budget to restore and enhance spending on items such as contract lobbying services, increased membership fees, travel and other miscellaneous expenses that are essential to the work of Intergovernmental Relations.

Intergovernmental Relations Departments experienced a series of cuts when the City amended its 2020 budget due to the COVID-19 pandemic. These reductions factored in the reality that staff would work remotely, and other COVID-19 telework considerations. This amount reflects the reductions made to IGR budget as the 2021 budget was adopted. The funds will be used to enhance contract lobbying services, cover an increase in membership fees, factor in travel as the economy opens again, and cover other miscellaneous expenses.

The work of IGR intersects with just about all departments within the City Enterprise. Daily, IGR communicates and collaborates with departments on key City priorities and elected official offices by helping to advance policy and funding requests that need state and/or federal level legislative changes. This relationship is vital to advancing City ordinances. For example, IGR impacts policies related to housing and homelessness, climate and energy, public safety, and legislation that moves the City closer to achieving its racial equity goals, to name a few.

In the past year, IGR has learned to be more efficient and strategic with its lobbying efforts. IGR has also known that an increased need to engage with federal and state partners will translate into wins for the City of Minneapolis. To achieve this IGR's footprint needs to be expanded, and this requires additional financial resources. This change item request does not go beyond what was reflected in IGR's original budget in 2020. IGR is still seeking to be agile and efficient with its resources.

Description of the change

This change item is not a new initiative; it requests funds previously approved in IGR's budget in 2020, before the pandemic and the amended 2020 budget was adopted. The request will pay for state and federal contract lobbying services, increases in membership dues for 2022, and travel expenses. IGR's 2021 budget was passed with a \$143K reduction. The majority of the cut came out of the "Professional Services" line item. Currently, IGR contracts with Primacy Group for federal lobbying services at \$50K and holds two state contracts with Fredrikson and Byron and Franzen and Moore Government Relations totaling \$80K. The scope of services for the City has increased due to the increased advocacy and lobbying needs of Minneapolis.

This proposal will help ensure the City has the best representation with the State Legislature and Congress as both continue to address the impact of the COVID-19 pandemic. State lobbying contracts will need to be renewed by the start of 2022 and the agreement with our Primacy Group by March or 2022.

Equity impacts and results

Secure a lobbying firm with a diverse group of employees is a top priority for IGR. Ensuring fair and equitable pay for services is one way to attract talented firms that is also diverse. An increase in our lobbying services that is fair and equitable will ensure that Minneapolis is presented with the best groups available to do this work.

IGR has protected resources coming to Minneapolis and its residents in collaboration with our state and federal contract representatives. We have also advocated for funding and policy changes to help businesses and communities rebuild after last year's civil unrest. At the federal level, we have helped shape all of the COVID-19 legislation passed and will continue to do so as future legislation is developed.

The increased capacity at the state and federal levels requires asking our federal and state contracted to do more work and enhance the scope of their services.

Expense and revenue information

General Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$656,982	\$682,055	\$561,305	\$595,398
Fringes	\$193,392	\$206,582	\$174,173	\$184,469
Contractual Services	\$432,013	\$327,382	\$299,996	\$459,849
Operating Costs	\$160,406	\$235,667	\$167,526	\$139,785
TOTAL	\$1,442,794	\$1,451,686	\$1,203,000	\$1,379,501

Special Revenue Fund expenses

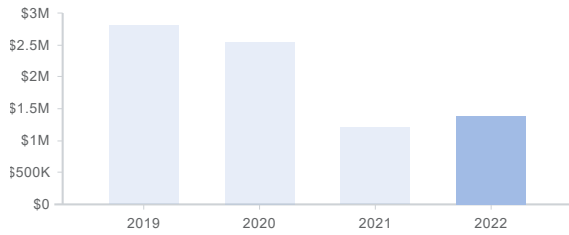
	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$108,280	\$161,393	\$0	\$0
Fringes	\$36,317	\$52,811	\$0	\$0
Contractual Services	\$1,215,524	\$873,605	\$0	\$0
Operating Costs	\$590	\$596	\$0	\$0
TOTAL	\$1,360,710	\$1,088,405	\$0	\$0

Special Revenue Fund revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Miscellaneous	\$6,755	\$6,755	\$0	\$0
TOTAL	\$6,755	\$6,755	\$0	\$0

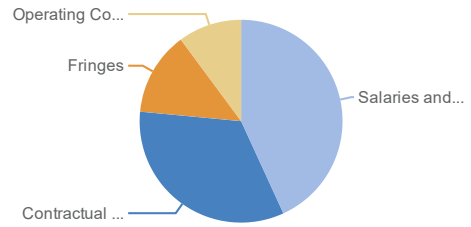
Intergovernmental Relations Expense and revenue visualizations

Expense 2019-2022



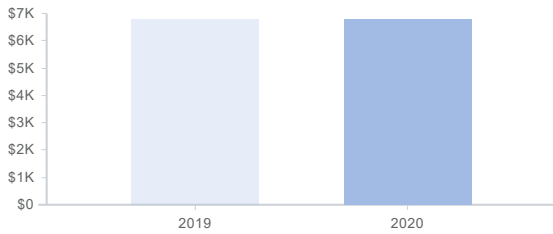
\$1,379,500.94
Expenses in 2022

Expense by Category



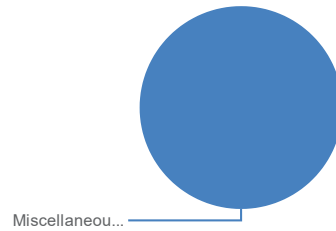
\$1,379,500.94
Expenses in 2022

Revenue 2019-2022



\$6,755.41
Revenues in 2020

Revenue by Type



\$6,755.41
Revenues in 2020

Intergovernmental Relations Staffing information

[See detailed information on department staffing in Schedule 5](#)

Neighborhood and Community Relations

Mission statement

Connect the community to the City and the City to the community. NCR fosters public participation and meaningful engagement of all residents by removing barriers and creating equitable access to City programs, services and the decision making process.

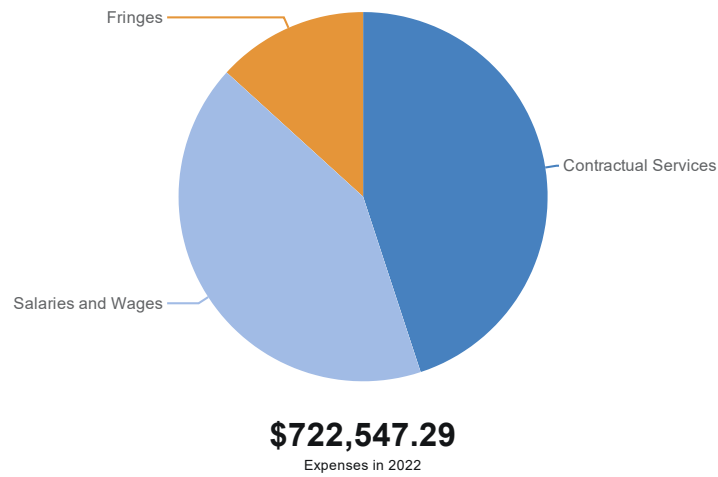
Our people



Programs and divisions

Access & Outreach Support

Data Updated 6 weeks ago



Purpose and context

Access and Outreach provides the logistical and office support for cultural engagement services and federally mandates, such as the American with Disabilities Act (ADA) and language access protected through the Civil Rights Act and Executive Order 13166. NCR hosts the enterprise Language Access Program and the city's Office of Immigrant and Refugee Affairs. The Language Access Program is aimed at broadening engagement through enterprise support of federal mandates and the elimination of barriers to participation by underrepresented groups in City governance, boards and commissions, and access to city services and programs. Services and programs are specifically designed to provide access and support and to engage communities that historically have been under-engaged, have a lack of access, or lack trust in government.

The Office of Immigrant and Refugee Affairs (OIRA) leads initiatives to promote immigrant and refugee inclusion in the City of Minneapolis, including connecting residents to immigration legal resources to ensure that people are able to access accurate immigration information, avoid deportation, and obtain secure or more secure immigration status, including United States Citizenship. These initiatives increase community stability with impacts on public safety, housing stability, civic engagement, and economic opportunity. OIRA also leads planning of enterprise-wide events that highlight the contributions and strength of our immigrant and refugee communities, including World Refugee Day, Welcoming Week, and International Migrants Day. 63,000 residents of the city of Minneapolis were born outside of the United States, composing approximately 15% of the City's population, with the largest populations from Latin America, East Africa, and Southeast Asia. Many within this population have experienced significant destabilization due to the COVID-19 pandemic, including in the areas of housing, employment, food security, access to education and healthcare.

Services provided

The Language Access Program services include assuring ADA compliance, implementation of the City's ADA transition plan, implementation of Language Access Plan, and interpretation and translation services for the enterprise. Interpretation and translation services offered through this program include any requested language, but at the least include American Sign Language (ASL), Hmong, Somali, and Spanish. These services are provided to all city departments, including 311, Minneapolis Police Department, and other departments at their request.

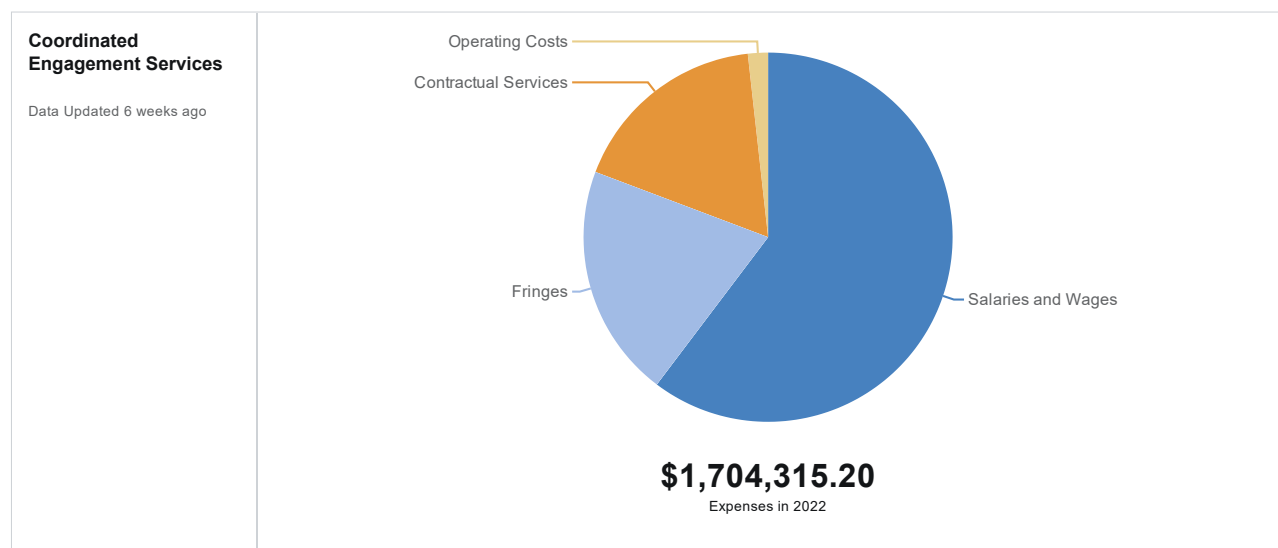
OIRA works with City leadership to ensure they are aware of federal, state, and local developments that impact immigrant and refugee communities and identifies actions, policies and programs to strengthen and empower affected residents. Recent initiatives include a weekly immigration forum, co-hosted with the City of St. Paul Immigrant and Refugee program, which provides an opportunity for community members, community based organization leaders, and others to learn about immigration related developments of the new Presidential administration and to discuss issues of importance to immigrant, refugee and New American communities in the Twin Cities metro area. OIRA partners with nonprofit partners to assure access to legal support for residents.

Race equity impacts

The work of the Access and Outreach Support through the ADA compliance work is specifically designed with an equity approach. The community of people with disabilities constitutes the largest community of underserved people in our country and intersects with all historically disadvantaged and underrepresented racial and ethnic groups. With special focus using a racial equity lens, what is often overlooked is that some of our communities of color have a higher rate of people with a disability; African Americans are more likely to have a disability. And it appears that the impact of that disability on their lives may be greater than it is on their white counterparts. The US Health and Human Services Advisory Committee on Minority Health has described living as a member of a racial or ethnic minority group with a disability as a “double burden” due to the added sociopolitical challenges encountered (source: <https://minorityhealth.hhs.gov/assets/pdf/checked/1/acmhhealthdisparitiesreport.pdf>).

Access and Outreach Support through language access is designed to assure all communities have equitable and timely access to City programs, services, information, resources and activities. The program supports the City enterprise in structuring operations and interactions to take place in languages other than English. The City’s most commonly used languages include, but not limited to, are American Sign Language (ASL), Spanish, Hmong, Somali, Amharic, Oromo, Lao, Chinese, Vietnamese and Russian. Any language is available upon request. Between 2010 and 2020, there has been a 1,000% increase in funds used for language services, with an annual average annual growth of 18%. Since 2015, with the inclusion of pre-dial language lines, the number of 311 Language Line calls has increased. The Spanish Language Lines continues to be the most utilized, but the Somali language line has seen substantial growth and the Hmong line, the least utilized, continues to see growth.

With regard to the work of OIRA, facilitating access to immigration legal service providers reduces barriers to equity. Principal beneficiaries of this support include Latino, Southeast Asian, and community members ;for example, over 70% of the City’s undocumented population is composed of residents from Latin America. Obtaining immigration status produces substantial economic, social, public safety and civic benefits for residents. Using US citizenship as an example, naturalization improves civic engagement (right to vote, serve on a jury, run for public office), economic power (eligibility for higher paying employment), housing security (naturalized citizens are twice as likely as non-citizens to be homeowners). Additionally, connecting residents with immigration service providers helps the City reduces disparities by creating opportunities to identify additional issues of concern for residents, including wage theft, discrimination, eviction, and public safety.



Purpose and context

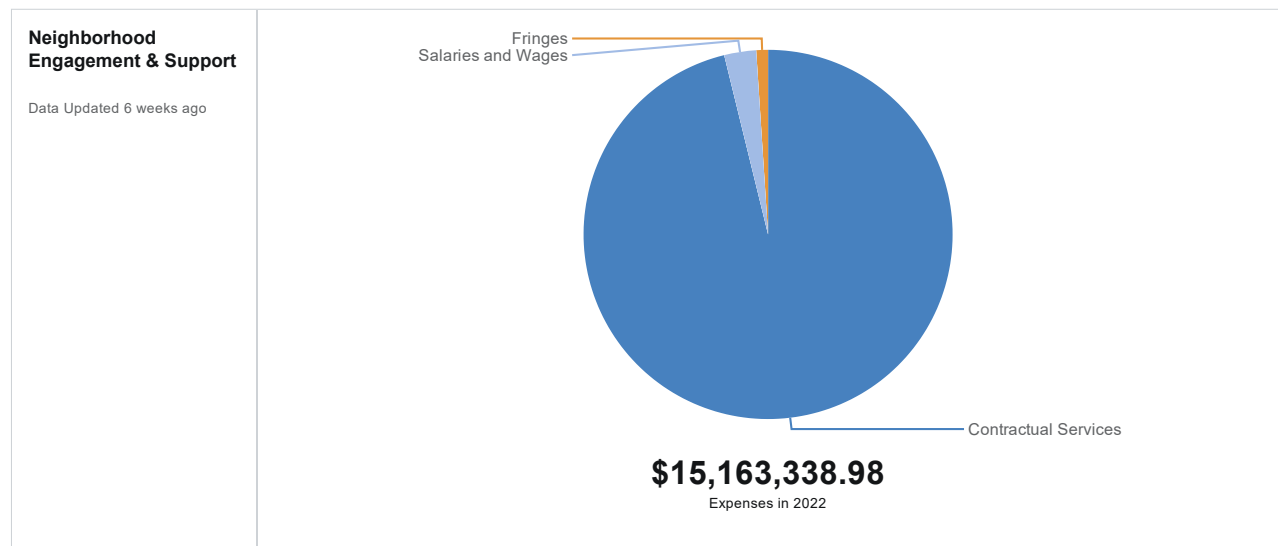
The Coordinated Engagement Services program builds a coordinated resident engagement strategy for the city. Following the City’s adopted Core Principles of Engagement, this program provides staff support to the City’s engagement systems - neighborhood organizations, boards and commissions and enterprise engagement efforts. The various efforts underway at NCR are connected to and coordinated with other engagement related activities in the city and with multijurisdictional partners, such as school board, county, state and neighboring cities. The NCR community engagement team builds connections between the City of Minneapolis and residents and communities who historically have been under-engaged or harmed by City decision making. These community specialists work with other City of Minneapolis departments to inform and involve all Minneapolis residents in citywide initiatives like transportation planning, reimagining community safety, redistricting and elections.

Services provided

This program includes a blueprint for equitable engagement, the American Indian Memorandum of Understanding, 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, and staff support to advisory commissions. The NCR Department is coordinating the implementation of a City-wide community engagement policy as well as supports a citywide team of staff from multiple departments that engage communities in various projects. This program also supports the Community Connections Conference, an annual free event that fosters connections between the residents of Minneapolis, community groups, neighborhoods and local government. In 2019 and 2020, this program led the city’s efforts to get a complete count of all residents during the 2020 Census.

Race equity impacts

The Coordinated Engagement Services program area is both internally and externally focused. This program focuses externally to increase relationships, trust, engagement and leadership of American Indian, African American and Black, Latino, Southeast Asian, East African, people with disabilities and our aging residents NCR works to share information and resources with these communities in ways that are meaningful and accessible to them. In order to do this, NCR works internally to further the City of Minneapolis – as a system- including the individuals that make it up– in their understanding and approach of centering the many different racial communities that make up Minneapolis. This program also consults with City departments to ensure that they are reaching all communities in appropriate ways through their engagement work.



Purpose and context

Neighborhood Engagement and Support helps sustain a citywide community engagement program through neighborhood-based priority setting, planning and implementation, and the coordination of this work with the work of the City. NCR supports and administers City funding to Minneapolis neighborhood organizations. Neighborhood organizations invest in neighborhoods, engage neighbors in local decision-making, connect residents to the City, build a sense of community and share information. Some common issues that neighborhood organizations work on are housing, livability, safety and the environment.

Services provided

Neighborhood Engagement and Support includes the direct allocations to neighborhood organizations through multiple funding programs. Program areas include Neighborhood Revitalization Program (NRP) , Community Innovation Fund (CIF) , and the Neighborhoods 2020 program . Other support services provided include contract management, auditing, training, legal support and other related activities. Some common activities of neighborhood organizations include voter registration, community meetings, housing improvements, litter cleanup, social and art events, community gardens, youth and senior programs, and even classes like bike repair, yoga, and English as a second language.

The goal is for the City of Minneapolis to have an equitable civic participation system that enfranchises everyone, recognizes the core and vital service that neighborhood organizations provide to the City and builds people's long-term capacity to organize to improve their lives and neighborhoods. Minneapolis has a network of 70 nonprofit neighborhood organizations covering all neighborhoods of the city (except industrial areas). Neighborhood-level community organizing and the neighborhood organizations that support it play a critical role in keeping residents informed, connected to their community and empowered to guide and influence decisions that affect their lives. Neighborhood organizations have helped improve safety, celebrate diversity, build community, preserve housing stock, promote economic vitality, foster a sustainable environment and improve health throughout the city.

The new Neighborhoods 2020 program guidelines build on the City's prior investment in the neighborhood system, including the Neighborhood Revitalization Program (NRP) and the Community Participation Program (CPP). The program requirements contain programmatic goals and funding allocations for the City's neighborhood organization network and center inclusivity through diverse representation in neighborhood boards, activities and engagement practices. The Neighborhoods 2020 program guidelines promote the participation of all Minneapolis residents in the decision-making processes of their neighborhood organizations.

Neighborhoods 2020 includes four (4) programmatic and funding areas: the Citywide Neighborhood Network Fund, the Equitable Engagement Fund, the Partnership Engagement Fund and the Collaboration and Shared Resources Fund.

Race equity impacts

NCR used multiple data sets to determine funding allocations for neighborhood programs, the partnership fund and the equitable engagement fund. Two major sources of information were the Center for Urban and Regional Affairs (CURA) racial equity analysis and NCR's neighborhood board diversity surveys.

In 2019, CURA collected both historical and current neighborhood program funding information to produce a racial equity analysis. This analysis informed the rationale behind funding allocations in the Neighborhoods 2020 program guidelines. CURA's analysis found that neither the Neighborhood Revitalization Program (NRP) nor the Community Participation Program (CPP) funding models furthered racial equity, contributing to the disparities between white residents and residents of color (POC).

NCR's goal is for City-funded neighborhood organizations to have leadership that reflects their community. For the past six years, NCR has tracked eight diversity metrics in neighborhood organization boards to understand how well they reflect the communities they serve.

Since 2014, the neighborhood board diversity surveys show significant under-representation of POC and renters. For both metrics, representation is less than half of what would be proportional to the city's population

demographics. These results can be found on our equitable engagement dashboard under Measure 2.2: http://www2.minneapolismn.gov/ncr/ncr_about-us.

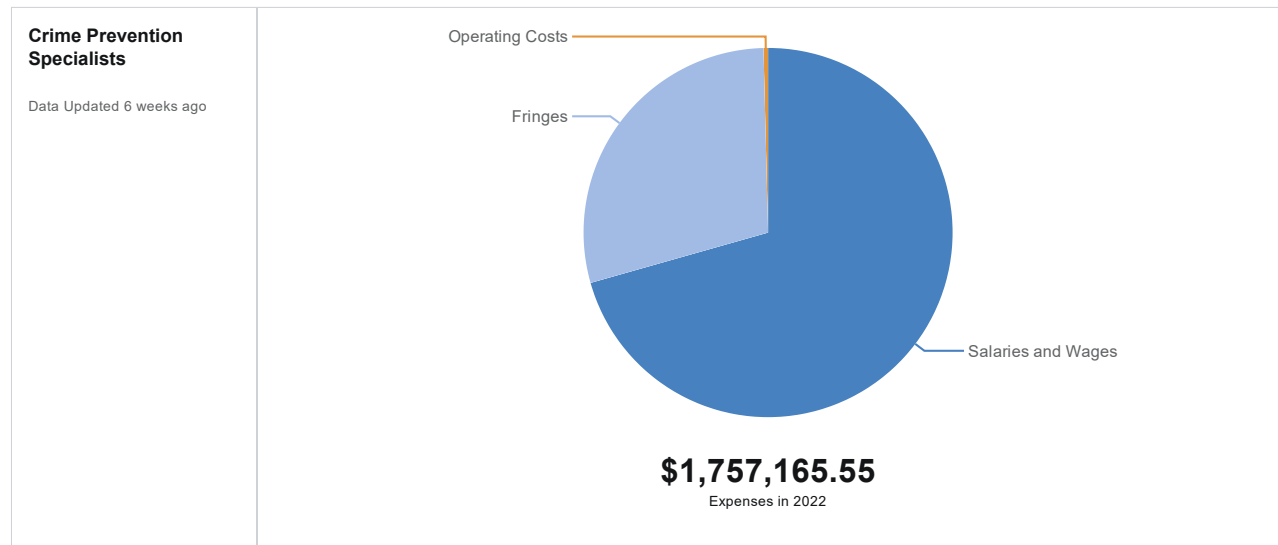
The Neighborhoods 2020 funding formula uses multiple metrics to identify the communities with the greatest need in the city. The formula prioritizes historically underrepresented residents who were denied a voice in neighborhood organizations throughout the past 30 years.

The Equitable Engagement Fund, the largest of the four Neighborhoods 2020 funding areas, uses a formula that considers three metrics to allocate funding.

Areas of concentrated poverty (50% of allocation): The Metropolitan Council defines areas of concentrated poverty (ACPs) as census tracts where 40% or more of the residents have family or individual incomes that are less than 185% of the federal poverty threshold. Some census tracts that meet this poverty threshold have a large share of college or graduate students, so we exclude these census tracts from our definition of areas of concentrated poverty. (Source: State of Minnesota Spatial Commons).

Cost-burdened households (30% of allocation): The cost-burdened household measure comes from the 2018 American Community Survey 5-year average data at the census tract level and is defined as households spending more than 30% of their income on rent or their mortgage. The funding formula partially allocates funds according to the number of cost-burdened households within a census tract. Cost-burdened renters are weighted twice as heavily as cost-burdened homeowners.

Gentrification (20% of allocation): Gentrification is a measurement of change in census tracts over time (2000-2015), specifically comparing income, race, ownership status (renter or homeowner), rent cost, and education level. Neighborhood with census tracts that were vulnerable to gentrification received the maximum funding available per neighborhood for this category. Neighborhoods in census tracts identified as gentrified received half of the funding amount available.



Purpose and context

Crime Prevention Specialists, civilian staff assigned to work throughout the City, are based at Police Department precincts. The Crime Prevention Specialists work in collaboration with Minneapolis Police Department, NCR and other city departments and programs to serve the community by conducting outreach, education and assist residents with problem solving in the neighborhoods.

Services provided

The Crime Prevention Specialists share neighborhood crime alerts, provide information via maps and dashboards regarding crime, provide crime prevention and safety tips, and work with block club leaders. Crime Prevention Specialists build relationships between residents and the city with the Minneapolis Police Department. NCR will continue working with other city offices and departments to develop a joint recommendation on the most effective approach to providing crime prevention services.

2022 Council Adopted change items

Neighborhood & Community Relations - *Office of Immigrant & Refugee Affairs (OIRA) Legal Services Funding*

Program: Access and Outreach Services

Fund: General

FTE: 0

Object Category	2022	2023	2024	2025	2026	2027	Total
Contractual Services	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
TOTAL	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

Proposal detail and background

The Council approves an ongoing increase of \$50,000 for immigration legal service support which will be dedicated to legal representation in immigration court proceedings.

Description of the change

Over ½ of the 63,000 residents of Minneapolis born outside the United States have not yet acquired US citizenship, and about 14,000 are undocumented. Our immigration legal support program advances public safety and economic inclusion by preventing family separation, economic and emotional impacts of deportation, and immigration related consumer fraud.

An increase now is critical because:

1. our immigrant and refugee residents have experienced economic devastation, impacting ability to pay for basic needs, and making hiring an immigration attorney impossible.
2. immigration courts, which have been closed for most since March 2020 will resume full operations soon, and when they do, our residents facing deportation proceedings will need legal help.

This is the year for immigration reform. If a comprehensive federal immigration bill passes, it does nothing to improve the lives of our undocumented community unless we ensure our residents who qualify actually have access to immigration counsel.

This proposal is a change to existing activity. At present, the City contracts with the following immigration legal service providers for a total of \$75,000 ongoing:

- Mid Minnesota Legal Aid --\$15,000
- Volunteer Lawyers Network--\$20,000
- Immigrant Law Center of Minnesota--\$20,000
- Advocates for Human Rights--\$20,000

Services our partners provide to Minneapolis residents include:

1. Brief immigration services: consultations and brief legal representation;
2. Full representation: including representation in green card, naturalization and U visa processing, and immigration court representation;
3. Information virtual and in-person sessions: addressing immigration developments and issues of concern (ex.: public charge).

The ongoing change item will prevent more deportations and help more residents obtain immigration status in the United States (including citizenship), and will and reduce the number of individuals who fall victim to consumer fraud. Implementation date will be the First Quarter 2022 and would entail increasing contract amount to existing immigration legal service partners.

Equity impacts and results

This increase contributes to our city mission of reducing barriers to equity and is a demonstrated need. BIPOC community members are a principal beneficiary of this support. Over 70% of the City's 14,000 undocumented residents are from Latin America.

The Office of Immigrant and Refugee Affairs regularly communicates with immigrant and refugee communities and organization serving those communities through regular immigration forums (quarterly in 2020 and weekly and approximately biweekly starting in March 2021), through an email listserv, and through regular individual check-ins. A regular commentary regarding immigration legal services is that need significantly outpaces supply.

Using acquisition of US citizenship as an example, naturalization improves civic engagement (right to vote, serve on a jury, run for public office), economic power (eligibility for higher paying employment), housing security (naturalized citizens are twice as likely as non-citizens to be homeowners), protection from deportation, and the ability to transmit immigration benefits to additional family members.

Robust partnership with immigration legal service providers also helps the City reduce disparities by creating opportunities to identify additional issues of concern for residents, including wage theft, discrimination, eviction, and public safety.

More city residents will receive competent immigration legal advice with adoption of this change item. For Q1 2021, metrics tracked by OIRA show our current level of service as follows:

- 209 individuals provided limited representation (including consultations)
- 129 individuals provided full legal representation
- 13 virtual events hosted
- 22 pro bono trainings

Results relating to the immigration legal service contracts are reported annually to Council.

Neighborhood and Community Relations - *Language Services Coordinator*

Program: Access and Outreach Services

Fund: General

FTE: 1

Object Category	2022	2023	2024	2025	2026	2027	Total
Salaries and Wages	\$94,740	\$101,140	\$103,504	\$105,868	\$108,232	\$110,596	\$624,079
Fringes	\$38,331	\$40,404	\$41,863	\$43,386	\$44,964	\$46,599	\$255,547
TOTAL	\$133,070	\$141,544	\$145,367	\$149,254	\$153,196	\$157,195	\$879,626

Proposal detail and background

The Council approves \$133,000 of on-going funding for one FTE to manage the City's Language Services. The demand for language services has experienced an 1000% increase in utilization since 2010 without any additional staff or resources. The dedicated FTE is necessary in order to maintain the current demand for services.

The City's Language Services experiences continued success. On average, the use of language services grows roughly 30% annually, an indication of the City's commitment to accessibility and inclusion. This is largely due to the City's approach in making sure communications and interactions, in multiple languages, are effective for the community. Through a community-centered approach, NCR works with City staff to design engagement and interactions based-on the City's diverse communities and dynamics.

The continued growth and use of Language Services additionally means increased demands. NCR fields and manages requests from City staff for interpreting and translation services. Additionally, staff contacts NCR for consultation on how to effectively use interpreting and translation in engagement projects, programs, services and interactions. Furthermore, NCR assists in implementing these strategies in partnership with City departments. The additional funding will ensure NCR continues to meet the increasing demand, support, and quality assurance of language services offered.

Description of the change

NCR contracts with professional vendors to provide enterprise-wide interpreting and translation services. Contracted vendors are local with experience and understanding of local communities' dialects and colloquialism. They are assigned accordingly to meet the needs of City departments in implementing programs and services in multiple languages.

NCR supports by consulting on the most effective methods of language services. This is accomplished by reviewing and assisting in content production, event planning, identifying communication formats, and community engagement support. This guarantees effective utilization of resources and residents achieving equity of communication.

For quality assurance purposes, NCR's Community Specialists additionally works with language services vendors on production output. NCR's Community Specialists is knowledgeable of diverse communication styles, information mediums and formats that'll best be received by and benefitting diverse residents. These are applied to language services products to meet the needs of community.

The success of the City's Language Services has to led to an increase in demand. It is now an expectation for City-functions to be in multiple languages. NCR is experiences continuous calls on how to best utilize language services. Language Services has been integrated into City functions such as snow emergencies, City Council meetings/public hearings, incident responses, radio programming, press conferences, transportation, and community development.

Equity impacts and results

Language Services at its core is about assuring equitable access for residents impacted by the City. These services center immigrant and refugee people along with people with disabilities who are deaf, deaf-blind, and hard-of-hearing.

1. Effective communication: utilizing proper tools to communicate in multiple languages
2. Equity: all residents have access and receive City information regardless of English proficiency and in the manner that best serves them and their communities
3. Inclusion: ability to participate and interact with City staff, elected officials, and activities and processes

Since 2014, the Language Services Program has been staffed by 0.5FTE. The expanded understanding and commitment to language access and the increased demand has outgrown the time commitment of an .5 FTE position. The Language Services Program Coordinator will assure current services are maintained and in addition will be able to provide more support and partnership with City staff in consulting, designing and implementing programs, services, and interactions in multiple languages.

Since NCR took over management of the City’s Language Services in 2010, the program has grown 1000% from its inception. The demand and utilizations of language services continually experiences, on average, 30% growth annually due to the City’s commitment of equity and inclusion.

NCR’s work covers hundreds of languages and supports service implementation in City high-priority operations such as snow emergencies, City Council meetings/public hearings, incident responses, radio programming, press conferences, transportation, and community development.

Since 2014, the Language Services Program has been staffed by 0.5FTE. The expanded understanding and commitment to language access and the increased demand has outgrown the time commitment of an .5 FTE position. The Language Services Program Coordinator will assure current services are maintained and in addition will be able to provide more support and partnership with City staff in consulting, designing and implementing programs, services, and interactions in multiple languages.

Neighborhood and Community Relations - *Language Services Fund*

Program: Access and Outreach Services

Fund: General

FTE: 0

Object Category	2022	Total
Contractual Services	\$100,000	\$100,000
TOTAL	\$100,000	\$100,000

Proposal detail and background

Council approves \$100,000 one-time funding to enhance the City’s Language Services. The demand and use of language services continually experiences exponential growth through the City’s commitment of equity and inclusion. The additional funds will be available to assure that enterprise-wide efforts and program areas have resources available in multiple languages.

The City’s Language Services experiences continued demand. In 2010, the entire enterprise spent an \$19,966 on translation and interpretation, growing to \$82,282 in 2015 and then to \$250,885 in 2020. While departments continue to expand their budgeting to anticipate more of these costs, NCR identified there is a need to create an enterprise pool to support enterprise-wide services.

Over the last few years, NCR has encountered situations where making information accessible for residents was hindered by the lack of resources available or lack of clarity of which department was responsible. In most cases,

prioritizing residents that would most benefit was of interest, but the resources were not allocated. In addition, the expectation that the city is assuring access for all people has increased as a result of the city's commitment to this. With this, there is increased need to assure that meetings, information, programs, etc., are accessible to all residents.

Description of the change

NCR has managed the Language Services Program since 2010. NCR contracts with professional vendors to provide enterprise-wide interpreting and translation services. All vendors are Minneapolis based. Vendors are selected based on their experience and understanding of local communities' dialects and colloquialism. Vendors are assigned according to the needs of departments. NCR utilizes professional vendors to assure quality services. The success of the Language Services has led to an increase in demand. It is now an expectation for City-functions to be available in multiple languages.

Language Services has been integrated into City functions such as snow emergencies, Council meetings/public hearings, incident responses, radio programming, press conferences, transportation, and community development. In some cases, the costs are anticipated and budgeted for by the responsible city department. In other cases, the costs are not allocated and the decision to assure accessibility can be hindered by available resources. The Language Services fund will provide a resource pool for costs not budgeted, anticipated, or allocated by other departments. As the City continues to expand its own understanding of how to prioritize residents and respond to their needs, the need to assure that accessibility is not hindered by resources will continue to grow.

Equity impacts and results

Language Services at its core is about assuring equitable access for residents impacted by the City. These services center immigrant and refugee people along with people with disabilities who are deaf, deaf-blind, and hard-of-hearing.

The Language Services commitment complies with the Civil Rights Act of 1964, Americans with Disabilities Act of 1990, and Limited English Proficiency (Executive Order 13166) in regards to removing communication barriers and providing meaningful access to programs, services and activities. This work is predicated on the values of:

1. Effective communication: utilizing proper tools to communicate in multiple languages
2. Equity: all residents have access and receive City information regardless of English proficiency and in the manner that best serves them and their communities
3. Inclusion: ability to participate and interact with City staff, elected officials, and activities and processes

Since NCR took over management of the City's Language Services in 2010, the program has grown 1000% from its inception. The demand and utilizations of language services continually experiences, on average, 30% growth annually due to the City's commitment of equity and inclusion.

NCR's work covers hundreds of languages and supports service implementation in City high-priority operations such as snow emergencies, City Council meetings/public hearings, incident responses, radio programming, press conferences, transportation, and community development.

The Language Services funds will increase the quantity of services while maintaining the quality of the services. NCR reports the resources spent on language access annually on the NCR website through the Blueprint for Equitable Engagement dashboard. In addition, NCR reports to Council annually through the departments Results presentation and staff report directly to council annually specifically on the Language Services program.

Neighborhood and Community Relations - *Neighborhoods Base Funding*

Program: Neighborhood Engagement & Support

Fund: Multiple

FTE: 0

Object Category	2022	Total
Contractual Services	\$334,000	\$334,000
TOTAL	\$334,000	\$334,000

Proposal detail and background

The Council approves \$420,000 (01SNR and 01800) one-time for the Neighborhood Network Fund to support an increase of \$5,000 to each neighborhood for a total base of \$20,000 per neighborhood for 2022. A portion of the funds supporting this change item already reside within the Neighborhoods Network Fund and are being re-allocated for this purpose. Accordingly, the above table only reflects the remaining funds required to fund the change item.

The Neighborhoods 2020 created a Neighborhood Network Fund allocating funding to each neighborhood in the City of Minneapolis to support their local recognized neighborhood organization. The goal of this Fund is to provide base funding for neighborhood organizations with a set of minimum standards for each organization. This change item will increase the funding allocated to this base funding for organizations.

Description of the change

There are 84 residential neighborhoods in Minneapolis that are served by 70 independent nonprofit organizations (“neighborhood organizations”). Neighborhood organizations engage and mobilize residents to address issues within their geographic areas. The City recognizes that neighborhood organizations are positioned to identify local issues and opportunities and understands that Minneapolis greatly benefits from a robust neighborhood system.

This investment builds on an existing strategy to support a citywide network of recognized neighborhood organizations. Neighborhood organizations, through this action, will have an increased neighborhood network (base) fund of \$20,000 per neighborhood for 2022.

Equity impacts and results

The City of Minneapolis is committed to an equitable civic participation system that enfranchises everyone, recognizes the core and vital service that neighborhood organizations provide to the City and builds people’s long-term capacity to organize to improve their lives and neighborhoods. Neighborhoods 2020’s program guidelines reflect the City’s goal to maintain a network of neighborhood organizations for community engagement purposes while also providing funding for engagement strategies that are meaningful to all Minneapolis residents.

The Neighborhoods 2020 program furthers the City’s goal of addressing racial equity through three distinct recommendations: the funding formula was updated centering racial equity; separating base funding from impact funding and focusing impact funding on equitable engagement efforts; and requiring that organization boards reflect the demographic makeup of the communities they represent.

The one-time increase will increase the annual allocation to each neighborhood by \$5,000 for a total of \$20,000 in base funding to each neighborhood. Neighborhood organizations funded through the Neighborhoods 2020 programs are required to submit annual reports and participate in a board diversity survey report every other year. Annual reports will collect data about completed activities as well as the impact of funds.

Neighborhood and Community Relations Expense and revenue information

General Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$275,259	\$303,505	\$496,848	\$2,366,056
Fringes	\$72,759	\$80,289	\$193,834	\$858,719
Contractual Services	\$343,952	\$445,274	\$144,317	\$1,142,217
Operating Costs	\$574	\$665	\$0	\$110,030
TOTAL	\$692,544	\$829,734	\$835,000	\$4,477,021

Special Revenue Fund expenses

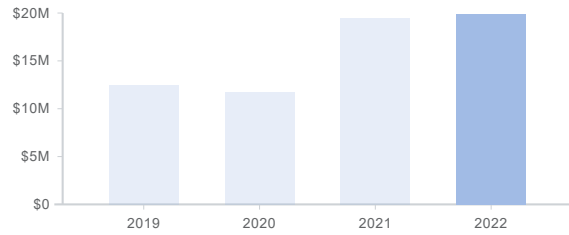
	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$1,260,077	\$1,281,672	\$2,159,699	\$628,086
Fringes	\$440,629	\$452,482	\$749,452	\$259,369
Contractual Services	\$9,311,737	\$8,592,598	\$14,789,703	\$14,538,803
Operating Costs	\$132,056	\$55,051	\$132,880	\$0
Capital Equipment	\$618,567	\$202,341	\$0	\$0
Transfers	\$88,123	\$352,279	\$782,000	\$0
TOTAL	\$11,851,188	\$10,936,424	\$18,613,734	\$15,426,258

Special Revenue Fund revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Miscellaneous	\$0	\$0	\$5,500,000	\$5,900,000
Transfers	\$6,882,605	\$7,779,606	\$416,000	\$4,800,000
Use Of Fund Balance	\$0	\$0	\$0	\$3,800,000
TOTAL	\$6,882,605	\$7,779,606	\$5,916,000	\$14,500,000

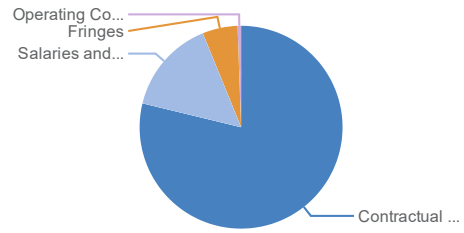
Neighborhood and Community Relations Expense and revenue visualizations

Expense 2019-2022



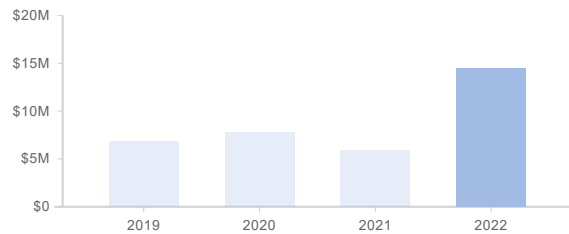
\$19,903,279.02
Expenses in 2022

Expense by Category



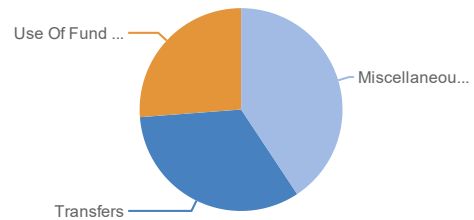
\$19,903,279.02
Expenses in 2022

Revenue 2019-2022



\$14,500,000.00
Revenues in 2022

Revenue by Type



\$14,500,000.00
Revenues in 2022

Neighborhood and Community Relations Staffing information

[See detailed information on department staffing in Schedule 5](#)

Civil Rights

Mission statement

Enforce Minneapolis Code of Ordinances Title 7 (non-discrimination); Title 9, Chapter 172 (civilian police review authority); Title 16, Chapter 423 (small and underutilized business programs); Title 23, Chapter 6 (prevailing wage); Title 2, Chapter 40 (workplace regulations); and to promote understanding of civil rights among residents, business and government.

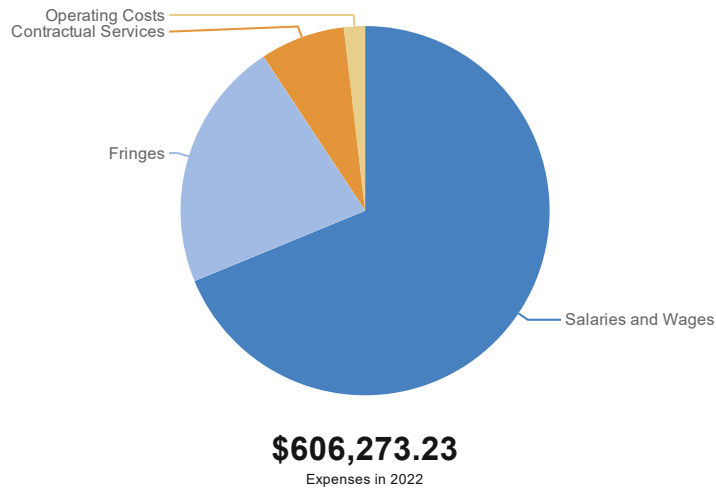
Our people



Programs and divisions

Complaint Investigations

Data Updated 6 weeks ago



Purpose and context

The Complaint Investigation Division (CID) is required by City Ordinance to enforce the City's antidiscrimination 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 dual-filed claims 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.

Services provided

Investigating Discrimination

The Minneapolis Civil Rights Ordinance was created to protect people from discrimination. Discrimination is a serious accusation. As such, there is a high bar for determining when discrimination has occurred. Investigators conduct a legal analysis of the case to ensure neutrality. The guidelines for the analysis are known as prima facie elements. Every protected area and protected basis have their own unique elements. Culmination of the legal analysis is known as a Determination, which is public in nature.

Case Resolutions

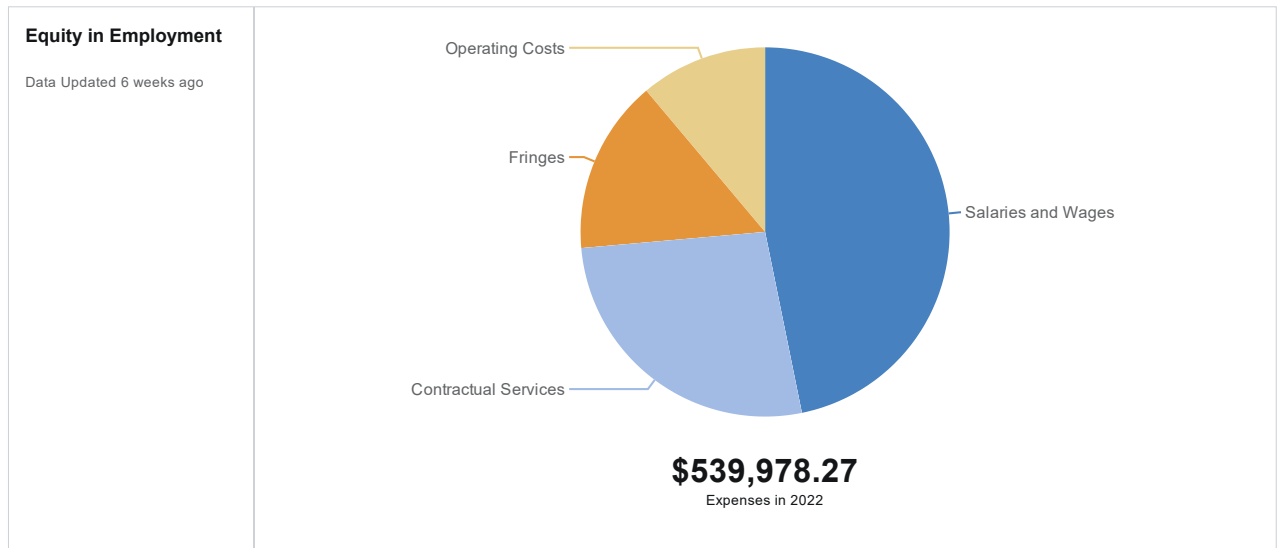
- ADR Settlement – An outcome where a case is resolved by way of an Alternative Dispute Resolution (ADR) process (i.e. mediation).
- Determination – A written legal analysis generated after a thorough review of the facts, the possible outcome of which may be described in one of three ways:
 - Dismissal = lacks merit
 - No Probable Cause (NPC) = lacks merit
 - Probable Cause (PC) = merit
- Transfer – An outcome where a case is sent to an alternative agency for investigation (i.e. where there is no jurisdiction over the case).
- Withdrawal – Describes a circumstance where the Complainant requests that the investigation be concluded before a final outcome is reached.

CID investigates a wide variety of discrimination complaints including 14 legal areas for 13 protected classes. Most frequent legal areas include employment, public accommodations, and housing. Most frequent protected classes include race, disability, gender, national origin, and age.

Race equity impacts

Many communities have lost trust in government due to frequent discrimination. However, by building strategic partnerships and increasing resident knowledge, this trend can be reversed. CID is in an optimal position to bring relief to multiple groups that experience discrimination but are not in the habit of reporting.

In the course of doing this work, CID has made significant efforts to improve the ability to capture reliable data, thereby increasing our understanding of the challenges faced by communities disparately impacted by discrimination. As a result, CID is also in a unique position to identify trends within the City that may help to inform policy development towards addressing systemic issues of discrimination.



Purpose and context

The Civil Rights Equity Division (CRED), formally the Employment Equity Division, was created as a direct result of the racial disparities across Minneapolis, including the gaps in employment, purchasing, and community representation. CRED plays an important role in achieving the Department’s purpose in preventing and prohibiting all discriminatory practices in the City of Minneapolis by providing leadership to many of the Departments non-enforcement efforts.

CRED leads and provides support to internal and Citywide efforts 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.

Services provided

Management of Racial Equity Projects

CRED provides leadership, project management, and staff support to internal and cross departmental racial equity efforts. Some recent and ongoing projects include:

- Supplier Diversity
- S+REAP Priority Area: Diverse Spend
- Disparities Study
- Citywide Response to Anti-Asian Racism during COVID-19
- Census Experience: How the Census is a Civil Rights Issue
- Embodied Anti-Racism Community of Practice Leadership
- Providing Facilitation, Training, and Coaching

Program Management

CRED manages Urban Scholars, a regional effort to close the employment gap. Staff manage the City of Minneapolis' program and administer programming at a dozen partner agencies. Urban Scholars envisions an inclusive and equitable workforce made up of diverse leadership that reflects our community and works to intentionally connect students and organizations in pursuit of an equitable workforce.

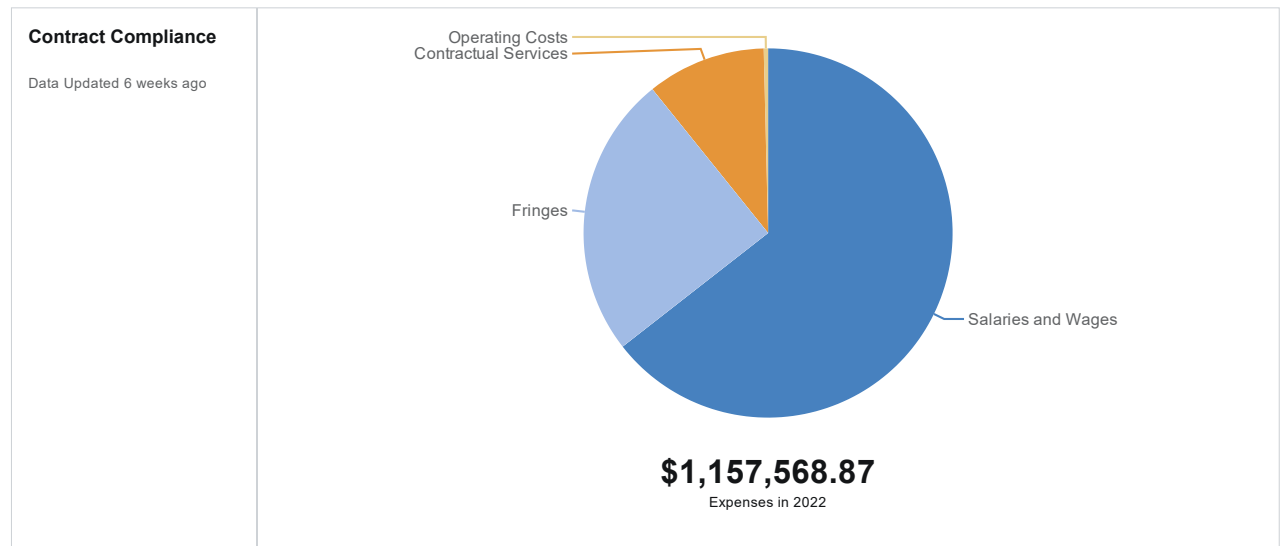
The Urban Scholars Program is focused on two interwoven strands of work: one, engaging Urban Scholars in opportunities for personal and professional growth necessary for navigating current and future employment opportunities; two, building capacity for organizations to offer meaningful work experiences and to become more equitable in their recruitment, hiring, support, and inclusion of interns and employees from all racial and ethnic backgrounds.

Race equity impacts

From the beginning, CRED has approached all its efforts by applying a racial equity lens. The questions put forth in the newly released Racial Equity Impact Assessment by the Office of Race and Equity, originated in this division and has been central to CRED's work and are integrated into daily conversations and decision making.

CRED is often brought into projects to provide this analysis, but the impacts are not easily measurable, as we are rarely owners of the project or a part of the process long term. However, consistent use of this method in those programs we do run has resulted in:

- Urban Scholars programming being managed by alumni of the program.
- 500+ positions to majority BIPOC students in predominately white institutions
- 1 in 3 City of Minneapolis Urban Scholars have been hired into full or part time positions with the City after completing the Urban Scholars Program
- \$1.33 Million to City of Minneapolis program participants, a demographic with one of the highest rates of unemployment
- Increased trust between traditionally marginalized and excluded populations and government. Demonstrated by rate of return, alumni engagement, participation in boards and commission, and an increase in the number of participants now interested in working in the public sector.



Purpose and context

The Contract Compliance Division (CCD) ensures that City of Minneapolis procurement of construction and development services, commodities and supplies, and professional and technical services includes and provides opportunities for 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.

Services provided

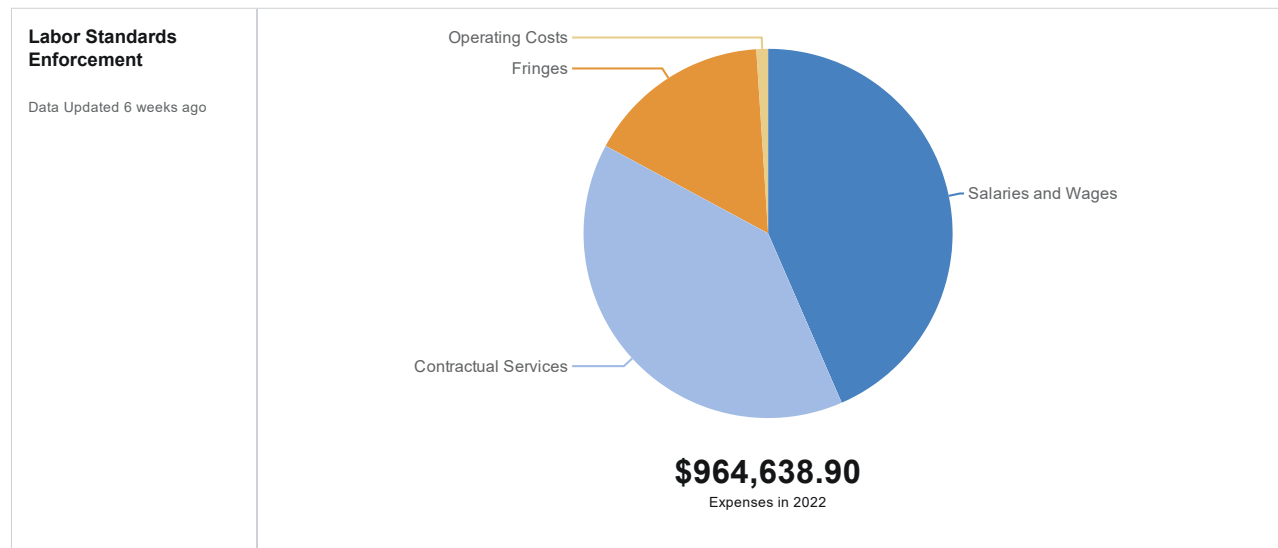
Department staff monitor construction projects to ensure contractors commit to using female and BIPOC workers, adhere to their commitments, and make efforts to recruit, hire, and train female and BIPOC workers.

City construction and development contracted projects over \$175,000 are monitored to ensure contractors commit to subcontract women-owned and minority-owned businesses via the Small and Underutilized Business Program (SUBP).

Race equity impacts

The Disparity Study for Minneapolis directly addresses how the City can more equitably spend its dollars with M/WBEs. Both quantitative and qualitative data was collected from over 2,000 business firms who not only discussed barriers to doing business with the City, but also with starting and running businesses in the City.

The construction manager as advisor method of procurement/contracting does allow the City more control over inclusion in the process, but only by dedicating resources to ensure staff are able to effectively review bids and proposals will the City see this process benefiting underutilized businesses.



Purpose and context

The Labor Standards Enforcement Division (LSED) oversees investigations and compliance with the City’s Workplace Regulations ordinances, which include Sick and Safe Time, Municipal Minimum Wage, Wage Theft Prevention, and Freelance Worker Protections ordinances. The City’s labor standards affect all employees and employers across the city. 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 Division also provides staff support to the Workplace Advisory Group, a diverse group of employee, small employer, large employer, organized labor, and community stakeholders that focus on workplace issues and provide feedback regarding implementation of the city’s labor standards.

Services provided

Many City regulations exist to mitigate risks in a general sense across entire communities. In comparison, a labor standards violation means that a specific harm has occurred and money is owed to individual people. Often the aggrieved individuals are workers without other legal recourse.

The City’s labor standards ordinances charge LSED with complaint-based enforcement through an administrative process of fact finding and negotiation. Most investigations involve at least an audit of payroll records. LSED investigators spend several months per case - depending on its complexity- from inquiry, intake, investigation, negotiation, and resolution of a legal claim.

In addition, the Division is tasked to undertake broad communications and deep outreach to inform thousands of businesses and tens of thousands of workers about new workers’ rights. A co-enforcement model of enforcement in collaboration with local workers centers helps ensure that the most vulnerable low wage workers are empowered with the knowledge and wherewithal to assert their rights without reliance on the City’s very limited resources.

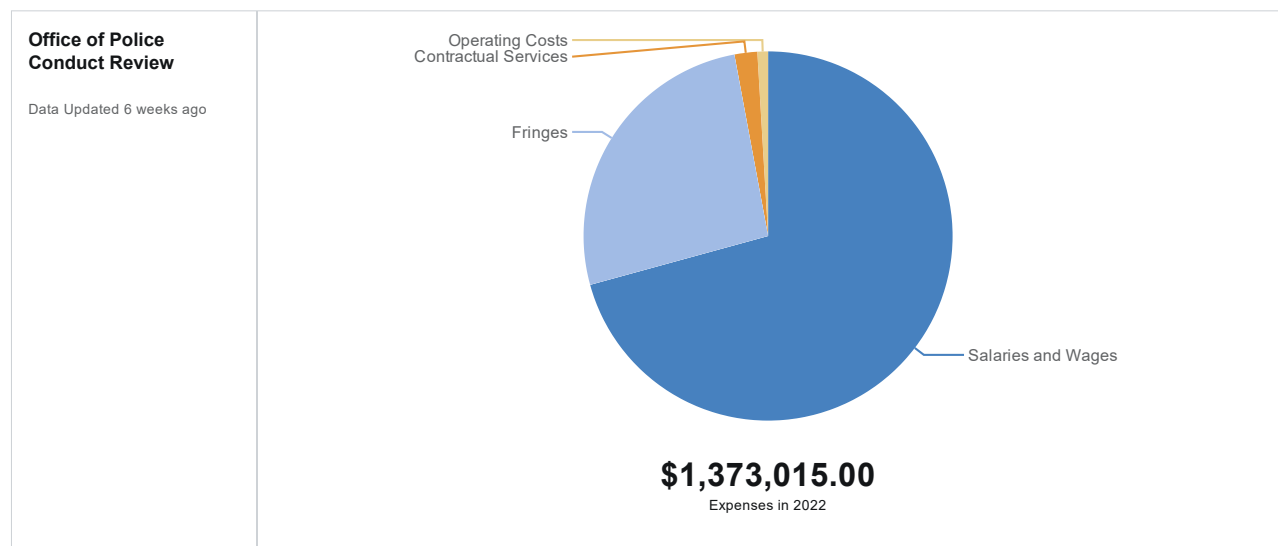
LSED has continued on-going collaboration and consulting with the Office of the Mayor, City Council Offices, City Coordinator’s Office, CPED, Health, 311, NCR, and Communications. These collaborations have been immensely valuable in providing communication, messaging, and public outreach.

Race equity impacts

The adoption of the Sick and Safe Time, Minimum Wage, Wage Theft, and Freelance Worker ordinances were explicit strategies to address economic disparities across the City. Much of the data is readily available and has been reported extensively; 41% of all black workers and 54% of all Latino workers - and their 71,000 families - earned less than \$15 per hour at the time of ordinance passage. This compares with only 17% of all white workers in Minneapolis.

41% of all workers in Minneapolis previously had no access, whatsoever, to paid time off for any purpose, leaving workers of color disproportionately exposed during a public health emergency such as COVID-19. Black and Latinx workers are, respectively, greater than three and four times more likely than whites to be victimized by wage theft. In short, enforcement of the City’s labor standards ensures some measure of access to justice where very little would otherwise exist.

Increasing staffing also helps the City serve our small business communities in ways that sets small businesses up for success.



Purpose and context

The Office of Police Conduct Review (OPCR) processes 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 improve community policing by fostering trust between all populations of the city of Minneapolis and the Minneapolis Police Department through accountability measures across its various functions.

Services provided

The Office of Police Conduct Review (OPCR) ensures police conduct complaints are handled through layers of civilian oversight to hold the Minneapolis Police Department (MPD) accountable to all populations of the City. OPCR's case work is done by civilian investigators, a body worn camera analyst, and a director. The cornerstone of our work is to improve community policing and ensure the effective operations of the City's civilian oversight mechanism. All cases are initially screened by a civilian investigator and complainants may request to have a civilian investigate their cases. A civilian director makes decisions on the case route jointly with the Commander of Internal Affairs. A review panel made of Council/Mayor-appointed civilians and police lieutenants then recommends merit or no merit at the conclusion of each investigation. OPCR also may compel testimony from officers during case investigations. The outcome of compelled testimony in an investigation can lead to an officer's discipline, up to and including discharge. The ability to compel testimony is very similar to subpoena power.

OPCR has full and direct access to MPD data and a significant amount of their results are available to the public. OPCR staff has their own accounts in MPD databases and do not have to ask the police department for body worn camera footage, police reports, GPS logs, employee data, and a host of other information. Most cities across the nation do not have this level of public access to data related to police misconduct cases.

The OPCR mechanism allows civilians to have significant control over police misconduct investigations conducted by both sworn and civilian investigators and the ability to have a strong voice in case outcomes and shaping the MPD policy and procedure.

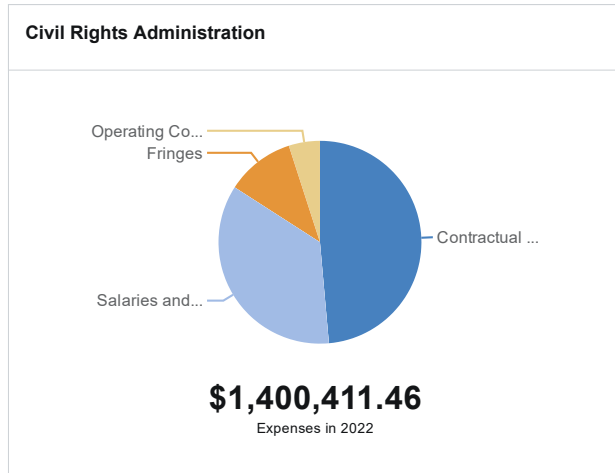
Race equity impacts

The work of OPCR is critical in addressing the Results goals of Protecting Rights and Promoting Justice and Meeting Customer and Community Needs. Cases of police misconduct continue to increase and disproportionately impact people of color, people who identify as LGBTQA/ I, and those people with mental health issues or are in a time of crisis. Complainants identifying as Black filed more complaints about use of force than all other demographics combined. Further, complainants identifying as people of color requested civilian complaint investigators at nearly 3x the rate of police investigators. There are currently 3x more police investigators than civilian investigators.

Complaints are predominately filed by people of color and there is also significant underreporting related to police misconduct. According to the 2016 Resident Survey, 50% of residents in Camden and Phillips neighborhoods reported having contact with the police in the last 12 months compared to only 25% of most other communities. Forty-four percent of those who experienced discrimination while receiving City Services reported it was while interacting with police. The rate was almost 10% higher for those living in Near North. So, while cases are up, there is still evidence of underreporting overall.

OPCR provides staff support to the Police Conduct Oversight Commission (PCOC). The PCOC gives residents from across the City of Minneapolis an opportunity to voice their concerns regarding policing issues. OPCR completes research and study projects proposed by the community that are approved by the PCOC to provide

recommendations to MPD on how to improve policing for all populations of the City of Minneapolis. These recommendations resulted in substantial change including a role in the co-responder program, the conduct on licensed premises ordinance change and review panel, domestic violence response improvements, and other much needed change in MPD. OPCR also has its own auditing function that led to strict regulations about police conduct regarding pre-hospital sedation in arrests.



The Office of Administration & Policy (OAP) is responsible for the management and oversight of administrative operations for the Department of Civil Rights.

These efforts include:

- Development and management of an annual budget
- Workforce planning and development initiatives
- Facilities management and continuity of operations planning
- Process improvement and strategic planning processes
- Management of public data and information requests

Additionally, OAP serves as the policy oversight mechanism of the department to ensure that we apply a consistent process and approach to any work involving creating or modifying an ordinance, resolution, or policy in the City.

One of the primary goals of the Office of Administration and Policy is to maximize the efficiency and effectiveness of operations for the Department of Civil Rights. Centralization of administrative, policy, and external coordination responsibilities is intended to increase the capacity for other divisions to redirect towards their primary programs in order to provide the highest level of responsive and impactful services to City residents.

2022 Council Adopted change items

Civil Rights - *Core Service Rebuilding*

Program: Contract Compliance

Fund: General Fund

FTE: 1.0

Object Category	2022	2023	2024	2025	2026	2027	Total
Salaries and Wages	\$93,914	\$113,181	\$118,160	\$120,907	\$123,655	\$126,403	\$696,221
Fringes	\$38,197	\$42,349	\$44,230	\$45,815	\$47,455	\$49,152	\$267,198
TOTAL	\$132,111	\$155,530	\$162,390	\$166,722	\$171,110	\$175,555	\$963,418

Proposal detail and background

The Council approves \$132,000 in ongoing funding to support the Director of Contract Compliance position.

To meet budget reduction goals for 2020 and 2021, Civil Rights elected to freeze multiple vacant positions. This decision was made so that the impact to existing staff and work would be minimal. However, as the work and operations continue a return to “normal,” it is critical that we return this position to provide leadership, guidance, and oversight to the Contract Compliance Division.

When this position was frozen, the Director of Labor Standards graciously stepped in to provide interim management of this division, along with critical support from senior division staff, but continuation of this arrangement indefinitely puts immense strain on the available support for staff of each division.

Description of the change

This proposal would return the Director of Contract Compliance position to an active status. This position could be hired by February of 2022 and fully funded in the following years.

Equity impacts and results

The equity impact of reductions to positions within Contract Compliance has a direct impact on marginalized communities, BIPOC/WBE businesses, and low wage workers in Minneapolis.

Contract Compliance has a direct impact on BIPOC/WBE businesses and employee inclusion rates on city funded contracts. The forfeiture of this position was addressed by merging oversight of Contract Compliance work with our Labor Standards Enforcement Division. The hope was that by merging these labor and inclusion focused divisions, the impact of losing positions in this area can be mitigated as best as possible. While we believe this arrangement was able to accomplish our goals and provide some stability during a period of uncertainty, the return of this position is critical in reestablishing a dedicated division director to provide their vision and specific skillset to the work of CCD.

Reestablishing a Director for this group that can be focused solely on contract compliance work is a necessary element to support innovation and improvement in division operations. It also provides a dedicated Director for CCD staff to field questions, identify opportunities professional development, and serve as a support structure to help push work through.

Civil Rights - Office Administrator

Program: Administration

Fund: General Fund

FTE: 1.0

Object Category	2022	2023	2024	2025	2026	2027	Total
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Object Category	2022	2023	2024	2025	2026	2027	Total
Salaries and Wages	\$74,123	\$79,644	\$81,506	\$83,368	\$85,229	\$87,091	\$490,960
Fringes	\$35,001	\$36,933	\$38,310	\$39,752	\$41,249	\$42,803	\$234,048
TOTAL	\$109,124	\$116,577	\$119,816	\$123,120	\$126,478	\$129,894	\$725,008

Proposal detail and background

The Council approves the creation of 1.0 FTE and \$109,000 in ongoing funding for an Office Administrator.

Current administrative support is leveraged from division administrative staff. No single staff member is able to support everything needed to oversee department administrative work. This also takes division staff resources away from processing complaints and responding to community members with questions.

As the scope of work and size of the department grow, so does the work needed to manage the administrative operations. At the same time, there is a corresponding rise in the workload for division support staff to manage case intake, schedule/coordinate mediations, panels, and other meetings, and serve as primary public contact points for division scope of responsibility.

Description of the change

An Office Administrator would provide a single staff contact for the department to manage purchasing, supplies/IT/facilities needs, travel arrangements, event logistics coordination, and serve as the main public point of contact for the department.

The enforcement divisions of Civil Rights oversee areas including allegations of discrimination, labor standards violations, police misconduct, and equitable and inclusive contracting with the City. The common link between each division is that the work is intended to provide a recourse to discriminatory, unjust, or inequitable actions. Data also indicates that these actions continue to impact people of color, LBGTQA/I, and BIPOC/WBE owned businesses at rates disproportionate to their respective share of the population.

Providing additional capacity to oversee and manage the administrative operation of the department ensures that these division are supported as effectively as possible to provide those services to residents and community. It allows for division support staff to focus their work on the mission itself and provide the highest level of service to residents file complaints, inquiries about specifics of a program, or managing review panels and alternate dispute resolution processes.

Traditionally, Civil Rights has had a decentralized administrative operations process. Over the past few years, changes have been implemented to house the truly administrative processes such as budget, staffing, facilities, strategic planning/workforce development, data analytics, and others under a single group. The result has been an increase in consistency of work product and a reduction in the need to pull staff from divisions for various support needs. However, as the department has continued to grow, so has the need for operational staff support to ensure that process improvements can continue. This position is intended to serve as one of the key contributors to this next step and allow divisions to focus the vast majority of their resources on enforcement work while also provide an increase in the level of service provided to the day to day operations of the department itself.

Equity impacts and results

The enforcement divisions of Civil Rights oversee areas including allegations of discrimination, labor standards violations, police misconduct, and equitable and inclusive contracting with the City. The common link between each division is that the work is intended to provide a recourse to discriminatory, unjust, or inequitable actions. Data also indicates that these actions continue to impact people of color, LBGTQA/I, and BIPOC/WBE owned businesses at rates disproportionate to their respective share of the population.

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Civil Rights - *Body Worn Camera Analyst*

Program: Office of Police Conduct Review

Fund: General Fund

FTE: 1.0

Object Category	2022	2023	2024	2025	2026	2027	Total
Salaries and Wages	\$71,943	\$77,336	\$79,144	\$80,951	\$82,759	\$84,566	\$476,699
Fringes	\$34,649	\$36,560	\$37,929	\$39,362	\$40,850	\$42,395	\$231,745
TOTAL	\$106,593	\$113,896	\$117,072	\$120,313	\$123,609	\$126,962	\$708,444

Proposal detail and background

The Council approves the creation of 1.0 FTE and \$107,000 in ongoing funding for a Body Worn Camera Analyst.

The Office of Police Conduct Review (OPCR) ensures police conduct complaints are processed fairly in order to foster mutual respect between the Minneapolis Police Department (MPD) and all populations of the City of Minneapolis. These efforts are a cornerstone of Mayoral efforts to increase police-community relations and ensure the effective operations of the City's civilian oversight mechanism.

MPD reports show that since March 2018, the number of BWC opportunities that have video for all has risen from around 60% to over 90%. This increase has meant that in the event police conduct complaints are filed, the likelihood of available body-worn camera footage to review has risen as well.

Description of the change

This position is intended to be complementary to the existing 3.0 FTE Body Camera Analysts within OPCR.

Body camera usage by the police officers to whom they have been issued has increased to 94%. Recent emphasis on body camera usage has resulted in a corresponding increase in the quantity of case related video. The result has resulted in an increase in the work needed to review this video when a complaint is filed.

Current body camera analyst averages (1 on staff):

- Locating the correct case: 0-30 minutes
- Downloading the video: 1-6 hours
- Watching the videos: 1-8 hours
- Categorizing and summarizing the videos: 30 minutes – 1 hour

OPCR has already implemented a standardized review process and this FTE would be incorporated in that to ensure that all relevant video can be reviewed and categorized correctly for investigators. The effective and efficient operation of body camera review by OPCR has a direct impact on mechanism of police oversight in the City of Minneapolis.

Equity impacts and results

Cases of police misconduct continue to increase with OPCR seeing more cases filed in 2019 than in previous years. Acts of police misconduct disproportionately impact people of color, people who identify as LGBTQA/ I, and those people with mental health issues or are in a time of crisis.

Approximately 60% of cases occurred in just two Precincts, 1 and 4. 30% occurred in the 4th Precinct alone. Complainants identifying as Black filed more complaints about use of force than all other demographics combined. Further, complainants identifying as people of color requested civilian complaint investigators at nearly 3x the rate of police investigators. There are currently 3x more police investigators than civilian investigators.

With OPCR’s body camera analysts being tasked with handling both an increase in cases and an increase in available video, there is a risk of delays in information being processed to the assigned case investigators. Therefore, it is of utmost importance our investigators are able to continue to give the best services possible to further the efforts of the City in growing relationships and sustaining government transparency.

The work of OPCR is critical in addressing the Results goals of Protecting Rights and Promoting Justice and Meeting Customer and Community Needs. OPCR Case Investigators are the individuals responsible for working with complainants and MPD to provide an independent review of information and ensure that Minneapolis officers who are found to have engaged in misconduct are held accountable.

To accurately measure performance, OPCR tracks the volume of body camera footage reviewed and the time needed for this task. OPCR joint supervisors have made it a focus to lower the average time an investigation is open and this data is being tracked for comparison to the previous two years. As the volume of cases filed increases, having additional resources to ensure effective turnaround times will be important in achieving the high standards set for this division.

Civil Rights - Collaborative Enforcement

Program: Labor Standards Enforcement Division

Fund: General Fund

FTE: 0.0

Object Category	2022	2023	2024	2025	2026	2027	Total
Contractual Services	\$300,000	\$113,630	\$113,630	\$113,630	\$113,630	\$113,630	\$868,150
TOTAL	\$300,000	\$113,630	\$113,630	\$113,630	\$113,630	\$113,630	\$868,150

Proposal detail and background

The Council approves \$113,630 ongoing funding and \$186,370 one-time funding for collaborative enforcement of the City’s Sick and Safe Time, Municipal Minimum Wage, Wage Theft and Freelance Worker Protection Ordinances in the Labor Standards Enforcement Division (LSED) of Civil Rights.

Description of the change

There is currently significant noncompliance with labor laws in particular industries that the City cannot access effectively without the help of trusted community partners. In short, the City’s complaint-based enforcement of its

new labor standards (minimum wage, sick and safe time, wage theft, and freelance worker protection ordinances) cannot function well when the most vulnerable and more often exploited workers are also the least likely to file complaints. However, there is an effective solution to this problem. Community-based workers centers are much better positioned (embedded within community) than any government actors, including the City, to build trust and communication with undocumented and other immigrant or marginalized communities of low-wage workers and workers of color.

Our success - compliance with City labor standards across the city – relies, in large part, on our ability to connect with these communities of workers. Otherwise, the labor market leaves them much more vulnerable to exploitation than white workers by less scrupulous employers. Similarly, failures of the labor market to regulate the behavior of less scrupulous employers places law-abiding employers at a competitive disadvantage and, as a result, slowly erodes wages for all workers.

Collaborative enforcement is a nationally recognized best practice wherein community-based organizations with relationships and credibility carefully cultivated within particular industries, languages, and communities of marginalized low-wage workers of color are funded to function as a trainer, organizer, and liaison between the City and the most vulnerable workers (upon whom our enforcement relies). In comparison, complaints filed directly with the City and without the assistance of community-based workers centers have been predominantly initiated by white employees and/or union members. The contracted community-based non-profit receives funding to conduct outreach and education with the goals of increasing awareness of labor law and rights amongst low wage workers, referring violations to the City for enforcement, and identifying potential low-wage worker leaders for deeper trainings and ambassador development.

To date, the assistance of Centro de Trabajadores Unidos en la Lucha, Restaurant Opportunity Center, Awood, Comunidades Organizando el Poder y la Acción Latina and other community based workers centers has significantly increased aware of city labor standards and other workers' rights amongst workers in vulnerable industries such as restaurants and food service. As a result, enforcement by workers themselves has significantly increased compliance in these industries. City investment in collaborative enforcement has empowered workers, especially immigrant and workers of color, to resolve issues themselves and without need to expend scarce City enforcement resources. Indeed, complaints filed by workers in the restaurant industry (as a proportion of all cases filed with LSED) have been cut in half since first funding a collaborative enforcement program.

Collaborative enforcement utilizes the expertise and resources and experience of the individuals most immediately impacted by City labor standards to help ensure that the promised benefits of public policy reach those intended. Importantly, as a result, all workers and their wages are better protected in the long term. Inclusive economic growth requires engagement and empowerment of the most easily interchangeable workers in the economy. The City's labor standards, and especially collaborative enforcement of them, move us in that direction.

Equity impacts and results

The adoption of the labor standards ordinances were explicit strategies to address economic disparities across the City and invest in people. Much of the data is readily available and has been reported extensively; 41% of all black workers and 54% of all Latino workers were paid less than \$15 per hour (at the time of ordinance passage), compared to only 17% of white workers in Minneapolis. Similar disparities exist in rates of access to sick and safe time and wage theft prevention. For example, 63% of white workers in Minneapolis previously had access to earned sick and safe time, compared with only 32% of Latino workers. These disparities in access to sick and safe time have been especially devastating and apparent during the current public health crisis. In contrast, when executed properly, community members themselves are empowered through collaborative enforcement of labor standards.

A rising minimum wage and enforcement of City labor standards intends to attack race and income disparities across the city, by empowering lower wage-earning communities of workers and the businesses at which they choose to spend and reinvest their earnings. Similar to significant City funding of small business supports and

technical assistance, collaborative enforcement and support of vulnerable workers ensures that economic growth on historically (economically) neglected corridors like Lake Street and Broadway include current residents and the workers who already live and shop here.

Civil Rights

Expense and revenue information

General Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$2,424,366	\$2,279,858	\$2,607,080	\$3,074,294
Fringes	\$747,777	\$816,222	\$958,738	\$1,093,223
Contractual Services	\$1,110,294	\$1,230,915	\$988,453	\$1,244,852
Operating Costs	\$318,647	\$240,557	\$282,557	\$168,080
Transfers	\$125	\$0	\$0	\$0
TOTAL	\$4,601,210	\$4,567,551	\$4,836,828	\$5,580,449

Special Revenue Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$311,491	\$219,048	\$217,307	\$229,325
Fringes	\$88,809	\$62,473	\$74,965	\$78,653
Contractual Services	\$64,295	\$29,797	\$162,024	\$153,458
Operating Costs	\$16,853	\$0	\$0	\$0
TOTAL	\$481,449	\$311,317	\$454,296	\$461,436

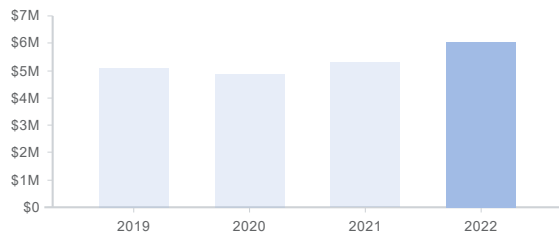
Special Revenue Fund revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Intergovernmental Revenues	\$296,435	\$295,311	\$36,320	\$36,320
Charges for Services and Sales	\$33,510	\$31,350	\$0	\$0
Miscellaneous	\$296,169	\$166,232	\$73,676	\$80,816
TOTAL	\$626,113	\$492,893	\$109,996	\$117,136

Civil Rights

Expense and revenue visualizations

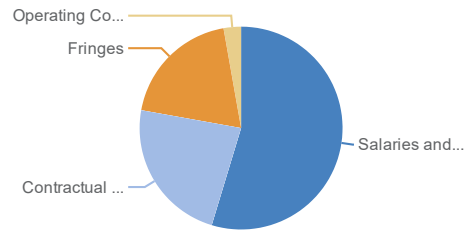
Expense 2019-2022



\$6,041,885.74

Expenses in 2022

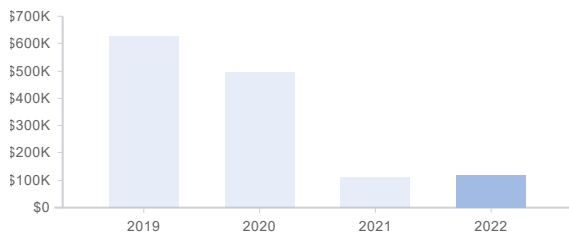
Expense by Category



\$6,041,885.74

Expenses in 2022

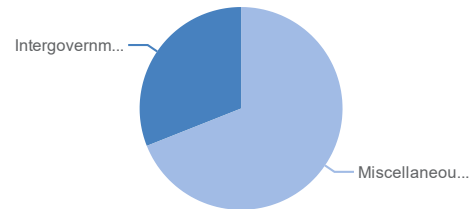
Revenue 2019-2022



\$117,136.33

Revenues in 2022

Revenue by Type



\$117,136.33

Revenues in 2022

Civil Rights staffing information

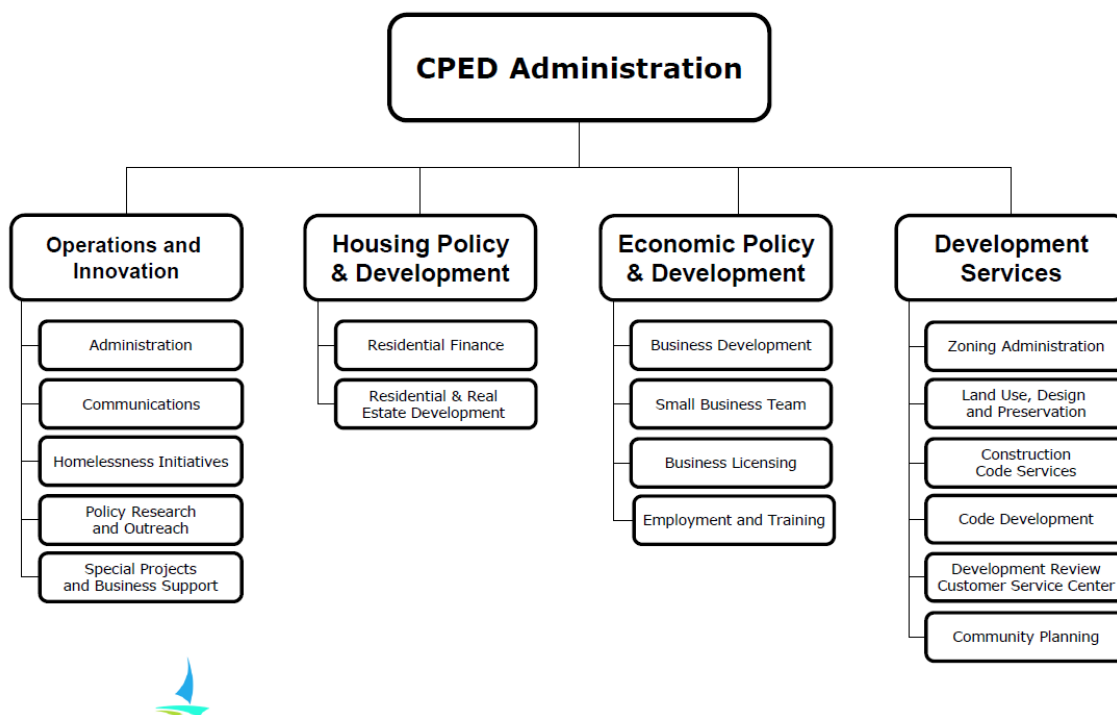
[See detailed information on department staffing in Schedule 5](#)

Community Planning & Economic Development (CPED)

Mission statement

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

Our people

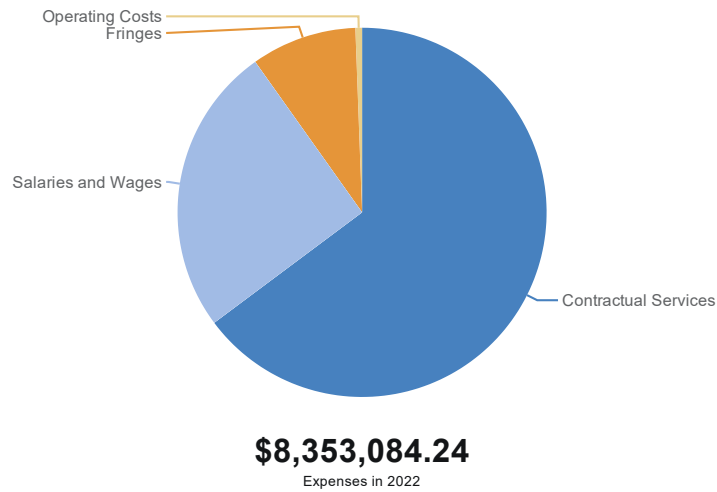


Programs and divisions

Departmental spending in 2022 also reflects ARPA programming as approved by Council. More information about these amounts can be found in LIMS.

Administration & Support

Data Updated 6 weeks ago



Purpose and context

The Administration and Support program provides department-wide leadership and support for CPED services (internally and externally) and interdepartmental coordination services. These services include:

- Budget and finance
- Information-technology and technology services
- Policy and research
- Homelessness response
- Communications and marketing
- Community engagement
- Fleet management
- Space management
- Employee engagement
- Workforce planning
- Oversight and management of data analytics
- Coordination of department functions to meet City goals
- Business and policy process improvements

This program strives to improve and facilitate accountability and innovation throughout CPED, providing analysis and long-range thinking that supports responsible decision making. It is also responsible for coordination of projects, public policy process and implementation, committee actions, and council process.

Services provided

Administration, Policy, and Finance: Ensures there is efficient resource planning and availability for the department to deliver services and programs to residents and businesses. Maintains that effective policies and procedures are in place and initiates innovative ways to improve service delivery. It is also responsible for coordination of budget and performance management, public policy process and implementation, committee actions, and council process.

Policy, Research, and Outreach: New in 2021, this team coordinates policy, research, and data functions to advance City goals, improve the way CPED tells its story, and improve and align policy and processes to reflect community-centered equitable development approaches. This team also supports the City's interdepartmental coordination (CPED, Health, Regulatory Services, MPD), external coordination with our homelessness response partners, engagement with community and persons with lived experience of homelessness, and assists with advancing key City supported projects and investments to expand and strengthen our homelessness response system. This team leads CPED's work in several cross-jurisdictional and interdepartmental initiatives related to housing, anti-displacement and equitable development.

Communication and Marketing: Ensures that the work and services of the department are well communicated to both internal and external partners through various channels including newsletters, social media, and news bites. It also assists in the strategic marketing of department programs and services to ensure the right type of outreach is being used to reach the city's diverse community groups and stakeholders. The team regularly collaborates with City Communications and Neighborhood and Community Relations (NCR) department for community engagement support and translation services.

Special Projects and Support Services: Plans and responds to department's technology and special project needs. It collaborates with City's Information Technology department for both hardware and software solutions. It also plans and manages projects like space planning, records retention, human resource management, and vehicle management.

In order to carry out the work of the department to serve residents, businesses, and external partners, the infrastructure and internal coordination of resources are critical to the implementation of CPED programs.

This program provides department-wide leadership and support for internal CPED services to ensure sustainable and innovative operations across divisions and cohesiveness as a department. These services range from the internal services such as budgeting, workforce planning and development, and IT to the public facing services such as communications and marketing, the public website, and administrative staff, which are often the first touch-point for community members via a phone call or in-person.

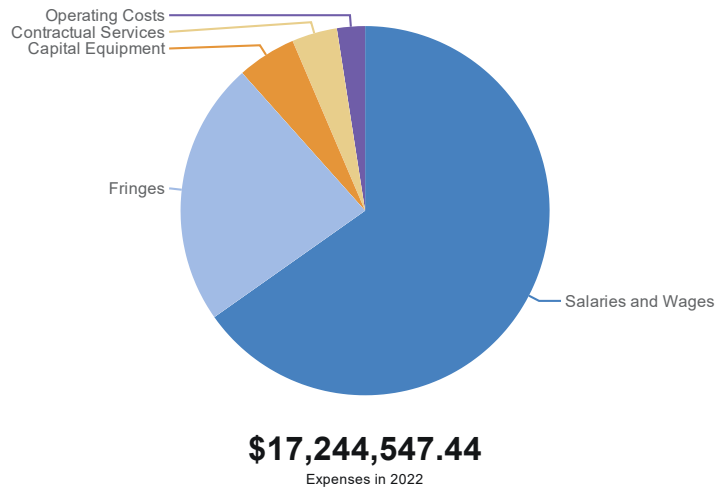
Race equity impacts

From the internal service perspective, professional and workforce development and culture is critical to how we serve community members. This includes investments in the department's workforce, identifying ways to increase hiring and retention of BIPOC staff, and to creating an inclusive and diverse workforce. This work has been realized through employee engagement activities and the Racial Equity, Inclusion, Diversity and Equity (RIDE) Committee, which was formed to identify goals and strategies to advance the department's racial equity and inclusion work.

From an external perspective, BIPOC communities are impacted by Administration and Support through the communication and outreach for the department's various programs. Based upon the design of the program and its target demographic, program staff develop communication plans that are designed to reach the public including targeted audiences which can range from youth or a specific cultural community, and tailoring the outreach strategy through mediums that are culturally accessible to reach the intended audience. These strategies may include inter-department collaborations such as with Neighborhood and Community Relations Department and City Communications to share information across various medias platforms, translated materials, or interpretation.

Development Services Policy and Development

Data Updated 6 weeks ago



Purpose and context

The Development Services program includes three sections:

Code Development, Community Planning, Land Use, Design & Preservation, and Zoning Administration:

Helps residents and property owners invest in the city in a way that aligns with the City's Comprehensive Plan and development regulations. This program is responsible for managing, reviewing and enforcing land use, zoning, preservation, and environmental review applications.

Planning staff:

- Work to create quality neighborhoods in all parts of the City through analysis and professional recommendations on zoning and preservation applications that require action by the Board of Adjustment (BOA), City Planning Commission (CPC), Heritage Preservation Commission (HPC), and City Council. Staff evaluates these applications for consistency with the zoning ordinance and adopted City policies, implementing thoughtful planning and design.
- Implement adopted policy, such as Inclusionary Zoning, by communicating, monitoring and enforcing policies on a project-specific basis.
- Assist homeowners, contractors, developers, business owners and architects in developing conceptual designs and executing approved plans in a manner that is consistent with adopted City policy and the zoning code. This work is imperative to the design and development of sustainable, healthy, livable, high performance and resource efficient communities.
- Prepare and assist in preparing technical, physical, economic, social, or statistical data to aid in planning activities and communicate City policy using mapping and graphic software packages. They serve as Change Leaders and subject matter experts on the Enterprise Land Management System and ProjectDox software. Planning staff also acts as a lead on ProjectDox, particularly related to the software upgrade and on-going staff training to over 300 staff members.

Zoning Administration and Land Use, Design and Preservation staff answer questions and respond to general inquiries about planning issues from the public and other agencies through the Customer Service center and 311. Staff review and approve building permits and administrative land use applications.

Code Development staff lead regulatory reform efforts, including implementation of Minneapolis 2040. These ordinance revisions are expected to play a critical role in making our city more equitable, sustainable, and resilient.

Community Planning staff provides leadership in land use planning, urban design, and other policy and strategic planning initiatives. Coordinates within CPED and across departments on place-based plan implementation in Light Rail Transit (LRT) station areas and other places where transformational changes are planned and necessary for achieving Minneapolis 2040 goals. Staff works with Code Development, Land Use, Design and

Preservation, and Zoning Administration, as well as the newly formed Policy, Research, and Outreach team, to translate Minneapolis 2040 goals into policies and ordinances. Community Planning also includes the Public Art Program.

Zoning Inspectors work to ensure enhanced livability within our communities. The zoning inspectors respond to constituent concerns about possible violations of City zoning code as well as inspect new construction to ensure compliance with approvals.

Development Review: Collaborates with the Public Service Area to serve as the front door for the City's consolidated development activities. With a customer-service first mission, this program ensures high-quality development while requiring that building construction and rehabilitation projects meet the City's standards in terms of safety, livability, health, and environmental sensitivity. Business licenses, rental licenses and critical parking permits may also be obtained at this center.

Construction Code Services (CCS): Provides vital services including inspecting all aspects of a building and providing instruction to property owners and contractors to ensure work is done up to current building code. CCS also reviews all plans for new construction, additions or remodels (building, plumbing, and mechanical) that come through the City to make sure they are compliant with current code. CCS inspectors work in the building, plumbing, and mechanical trades.

Services provided

Code Development, Land Use, Design & Preservation, Community Planning and Zoning Administration

Planning staff:

- Supervise and administer public processes, including public meetings of the City Planning Commission, Heritage Preservation Commission and Zoning Board of Adjustment.
- Perform administrative reviews and issue preservation permits at the customer service center, as well as guiding ongoing regulatory reform affecting land use and development.
- Guide 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.
- Manage, review and enforce land use, zoning, preservation, and environmental review applications.

City Planning Commission, Zoning Board of Adjustment and Heritage Preservation Commission: Planning staff works to create quality neighborhoods in all parts of the City through analysis and professional recommendations on zoning and preservation applications that require action by the Board of Adjustment (BOA), City Planning Commission (CPC), Heritage Preservation Commission (HPC), and City Council. Staff evaluates these applications for consistency with the zoning ordinance and adopted City policies, implementing thoughtful planning and design.

Customer Service Center and 311: Answer questions and respond to general inquiries about planning issues from the public and other agencies, review and approve building permits and administrative land use applications.

Regulatory Reform: Lead regulatory reform efforts, including implementation of Minneapolis 2040. These ordinance revisions are expected to play a critical role in making our city more equitable, sustainable, and resilient.

Policy Implementation: Implement adopted policy, such as Inclusionary Zoning, by communicating, monitoring and enforcing said policies on a project-specific basis.

Administrative Review and Building Permits: Work with homeowners, contractors, developers, business owners and architects in developing conceptual designs and executing approved plans in a manner that is consistent with adopted City policy and the zoning code. This work is imperative to design and develop sustainable, healthy, livable, high performance and resource efficient communities.

Technology Initiatives and Research: Prepare or assist in preparing technical, physical, economic, social or statistical data to aid in planning activities and communicate City policy using mapping and graphic software packages. Planners serve as Change Leaders and subject matter experts on the Enterprise Land Management System and ProjectDox software. Planning staff also acts as a lead on ProjectDox, particularly related to the software upgrade and on-going staff training to over 300 staff members.

Zoning Enforcement: Inspectors work to ensure enhanced livability within our communities. The zoning inspectors respond to constituent concerns about possible violations of City zoning code as well as inspect new construction to ensure compliance with approvals.

Community Planning: Manages the implementation of the City's Comprehensive Plan, which aligns City planning, economic development, housing development and transportation planning functions into a sustainable, regional framework for managed growth over the next generation. Staff prepare and maintain the City's comprehensive plan, small area plans, citywide thematic, rezoning studies, and strategic planning initiatives, and guides the creation of public realm and urban design principles. Community Planning also administers the City's Public Art program, which includes: the commissioning of public art works through 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, and working with cultural communities.

Development Review

Development Review collaborates with the Public Service Area as the public's first point of contact for coordinated City services when undergoing development activities or acquiring a business or rental license, or critical parking permits. Program staff act as the face of the City and strive to ensure that residents come away from their interactions satisfied and their request for information fulfilled.

Construction Code Services (CCS)

There are multiple sub-programs involving new buildings, condemned buildings, selling a residential property, and certifying tradespeople to work in the City; all of these help to certify the safety of our built environment. CCS programs include:

- Certificate of Occupancy: State Building Code requires that new buildings and existing buildings that change their occupancy classification must obtain a Certificate of Occupancy before the building can be occupied.
- Code Compliance for condemned properties: Ensures that a specific set of rules are followed when rehabbing, selling, or buying a condemned property, and ensures every aspect of the property is brought up to code before it is occupied.
- Fire Escrow: As required by state statute, the Fire Escrow program is administered for all properties that have had a fire in which more than 49% of the property is damaged. Once notified by the insurance company, the City holds 25% of the funds from the total settlement amount. We work with the property owner to ensure they repair the property and bring it back up to code before we return the funds in full. Specific rules must be followed when accepting, holding, and refunding the escrow funds and requires clear understanding of and closely following the state statute.
- Competency Cards: Issued to trades people working within the city as proof the cardholder has met the necessary qualifications, experience, and technical knowledge in a given trade. These trades include gas fitter, plumber, refrigeration, warm air/ventilation, and steam/hot water. Card holders must apply and pass an exam before they can receive a competency card and they must pay an annual bill to maintain that card. Currently, we bill on a total of roughly 5,200 competency cards. This program handles all of that and maintains all licenses in our software system.
- Truth in Sale of Housing (TISH): Ensures the quality of the housing stock in the city and provides potential buyers with information on the condition and energy efficiency of the property. This is done by requiring an evaluation be done and a TISH report created prior to the sale of any single family, duplex, townhome, and first-time condo conversion. Our busiest program, it handles 5,000-7,000 reports each year as well as reports from prior years with open required repairs. It works with, maintains, and approves the licenses for 70 evaluators who perform evaluations and re-inspections. It also maintains and updates the software system where all reports are stored, works with property owners, realtors, and closers to ensure all required repairs are completed in the required timeframe.

Race equity impacts

Racial disparities persist for BIPOC communities in accessing safe, accessible, and affordable housing. This disproportionately impact renters whom are more likely to be BIPOC and immigrant households. The increase in rents, decrease or stagnant incomes, and loss of affordable housing units have put many renters at risk of living in housing that may not be decent, affordable or healthy.

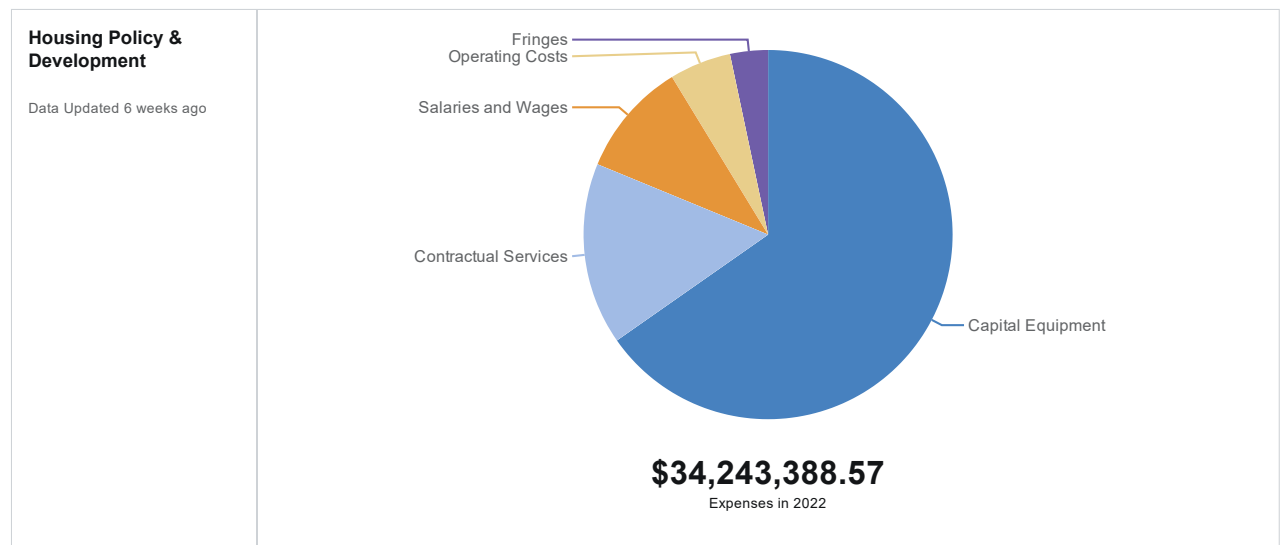
As part of the City's role in eliminating disparities across these various systems, comprehensive planning is a key function that aligns the City's land use, economic development, housing development, and transportation policies of the city. One of the main deliverables is the Comprehensive Plan, which guides the city's growth through the its policies, and is implemented through the zoning ordinance, development activities, public capital investments, and City programs. This work is also delivered through the Public Art Program, which commissions and creates art, conserves, and works actively with cultural communities and artists to develop art for City property or a public benefit.

Minneapolis 2040, the city's recent update to the comprehensive plan, focused on strategies to engage with historically underrepresented communities in planning processes: BIPOC communities, renters, and people from low-income backgrounds. Feedback from this engagement led to the formation of 14 comprehensive plan goals, the overarching goal of eliminating disparities, and provided the framework for the City's Strategic Racial Equity Action Plan (SREAP).

As part of the City's role in ensuring safe housing and buildings, staff reviews plans to make sure that work that is done to buildings are compliant with current codes, and the work is inspected by staff to certify that it is done properly. Construction Code Services work impacting residential property can be seen among many of its programs, especially in its Code Compliance for condemned properties and its Truth in Sale of Housing programs. Both programs are strategies to achieve the same goal of ensure that future tenants or homeowners will be occupying a safe home.

While the division is not directly responsible for actively enforcing housing maintenance violations, CCS staff collaborates across the City enterprise to enforce the ongoing maintenance and safety of buildings for residents and community members.

Navigating City systems and programs can be a difficult task for the public. Language can be another barrier for community members who are accessing information and City services. To remove these barriers staff provides live phone interpretation for the public and has applications and information that are commonly requested translated and made readily available in print and online.



Purpose, context, and services

CPED has two housing budget activities: **Affordable Housing Development** and **Homeownership Support and Development**.

These budget activities support a set of strategies designed to:

- Eliminate racial disparities in housing
- Expand housing choice and opportunity in all areas of the city
- Prevent the involuntary displacement of Minneapolis residents, especially low-income Black, Indigenous, People of Color and Immigrant (BIPOCI), seniors and people with disabilities
- Prioritize resources to invest in households facing the most severe housing instability
- Promote energy-efficient and healthy homes in support of City resiliency goals

The City's housing challenges are complex and dynamic, and the City employs a robust set of strategies, including investment, policy, public-private partnership, innovative new programs, and tenant supports to address them.

Affordable Housing Development provides policies, gap funding and financing for the development, redevelopment, or preservation of affordable and mixed-income rental housing to meet current and future resident needs, leverage other public and private investment, and sustain a healthy housing market. City housing strategies supported by Affordable Housing Development include:

- Increase housing supply, diversity and affordability in all neighborhoods
- Produce more affordable rental housing and preserve subsidized affordable rental housing, for 30 years or more
- Preserve unsubsidized naturally occurring affordable housing (NOAH)
- Support renters
- Prevent and end homelessness
- Maximizing potential of publicly-owned land to meet City housing goals

The City is creating new mechanisms through land use policy and zoning to increase housing density, require more affordable units and allow for more housing types throughout the city. Minneapolis 2040 and Inclusionary Zoning Ordinance and policy are in effect as of January 1, 2020.

The City has long invested in the production and preservation of affordable rental housing with subsidies that have income and long-term affordability requirements. These programs — Affordable Housing Trust Fund (AHTF), Low Income Housing Tax Credits, housing revenue bonds and the tax increment financing program — have been reshaped to reflect the policies and values of Minneapolis 2040. Increased City investment in affordable rental housing is setting records for new production and expanding our ability to serve the lowest income City residents.

In addition to the programs above, CPED implements several targeted initiatives to expand access to housing opportunities that are in extremely short supply in the city's housing market, including:

- Large Family Housing Initiative: Provides increased subsidy for projects that serve large homeless or at-risk families.
- Single Room Occupancy (SRO)/Shared Housing Initiative: Funds SRO or shared housing models as a cost-effective way to provide deep affordability.
- Missing Middle Rental Housing Pilot Program: Provides funding for 2- to 20-unit affordable rental developments to support increased housing diversity.
- Higher Density Corridor Housing Program: Provides land assembly funding for multifamily housing on or near community, commercial, and transit corridors, to housing expand choice and opportunity and prevent involuntary displacement in neighborhoods undergoing change.
- Low Barrier Housing Initiative: Provides capital cost funding for housing with services to help transition persons experiencing homelessness into permanent housing, with a focus on unsheltered homeless persons.

More than half of low-income renter households in Minneapolis live in unsubsidized housing, often referred to as naturally occurring affordable housing (NOAH). The strong real estate market and low rental vacancy rate have made these properties more attractive to investors, leading to increased sales, higher rents, and displacement of tenants who can't afford rent increases or aren't given the choice to stay. The City's NOAH preservation strategy,

launched in 2018, includes a mix of property tax incentives and financing, large acquisition funding, smaller scale preservation financing, and intermediary support with pathways for tenant ownership. Programs include NOAH Preservation Fund, Small and Medium Multifamily (SMMF) Program, and 4d Affordable Housing Incentive Program.

The City's homelessness response strategy includes investment in affordable housing designated for persons experiencing homelessness, collaboration with Hennepin County and other partners, direct investments in street outreach and other housing related services for persons experiencing homelessness. The City funds the production and preservation of permanent supportive housing units, collaborates with key public and private partners, and invests in programs and services to prevent and end homelessness. The City and Hennepin County coordinate responsibilities for supporting the Office to End Homelessness (OEH), which oversees the homeless response system. CPED works with other City departments to coordinate responses to unsheltered homelessness and provides funding for homeless street outreach teams to help connect unsheltered residents with shelter and housing options. Federal Emergency Solutions Grant (ESG) funds provide resources for emergency shelter, street outreach, and other activities as part of the City's homeless response system.

The City, in partnership with Minneapolis Public Housing Authority, Minneapolis Public Schools, Hennepin County, Pohlada Family Foundation and YMCA of the greater Twin Cities launched Stable Homes Stable Schools in April 2019. Through Stable Homes Stable Schools, families experiencing homelessness or housing instability receive rental assistance and support so their children can thrive in school.

Homeownership Support and Development, or Minneapolis Homes is designed to reduce racial disparities in homeownership through programs that improve access, creation and preservation of sustained-affordable homeownership opportunities. Programs align with City goals to:

- Increase housing supply, diversity and affordability in all neighborhoods
- Improve and sustain access to homeownership, especially among low-income and BIPOC residents
- Maximize potential of publicly-owned land to meet City housing goals
- Minneapolis Homes has several sub-programs that provide education, financing, and property development opportunities to homebuyers, homeowners, and developers to access, create, and sustain affordable homeownership housing, including:
 - Homeownership Counseling & Outreach: The City contracts with service providers (selected through a competitive RFP process) to deliver counseling services to new homebuyers and existing homeowners to ensure they get the resources necessary to make them successful homeowners. The City also contracts with culturally-specific service providers to perform focused outreach to BIPOC communities and provide financial wellness counseling.
 - Homeownership Opportunity Minneapolis: Provides up to \$10,000 of down payment and closing cost assistance to households at or below 80% AMI that have gone through financial wellness counseling.
 - Minneapolis Homes Financing: Leverages City resources with other public and private sources (approximately 3:1) to develop one- to 20-unit developments with either:
 - Perpetually affordable housing units citywide on publicly or privately-owned land through acquisition, rehabilitation, and new construction. The units are enrolled in an equity-sharing formula to maintain affordability for a 30-year term that renews upon each property sale.
 - Development of City-owned land in North Minneapolis for sale with down payment assistance.

In 2021, the City launched a new City-sponsored perpetually affordable housing model to increase capacity for sustained affordable ownership opportunities throughout the city. All housing units financed through Minneapolis Homes Financing will be affordable to households at 80% the area median income (AMI) or below.

- Home Improvement Program: Leverages City funds with resources from Minnesota Housing to offer a variety of products that serve all Minneapolis homeowners with rehabilitation needs. City funds assist households at or below 80% AMI. The program offers forgivable products for households below 30% AMI, deferred products with no monthly payment for households below 80% AMI, and amortized products with a monthly payment for remaining households. Health and safety repairs and lead hazard mitigation are prioritized in the repair process. Over half of the households served are BIPOC.
- Vacant Housing Rehab Program: Supports the acquisition and disposition of vacant and blighted properties, which are typically tax-forfeited. The City affirmatively markets the opportunities to rehabilitate the properties and prioritizes sale to residents that will owner-occupy the home upon project completion. The program is an

entry point for developers or contractors to work with the City; many participants grow to work with the City in other ways through participation in the program. Additionally, the program supports the ongoing property management efforts for the City-owned land in CPED's inventory.

Race equity impacts

Affordable Housing Development Program: BIPOC populations are over-represented among low-income households and most BIPOC community members are renters, which means that the negative impacts of the shortage of affordable rental housing are disproportionately experienced by these groups. This is attributed to the rising housing costs related to owning and renting as well as stagnant and declining incomes for many BIPOC communities. BIPOC renters experience much higher rates of rent and energy cost burden and involuntary displacement. Historic discriminatory housing policies have had a lasting impact on development patterns. Persons with disabilities experience poverty at higher rates than the population as a whole, and veterans are overrepresented among the homeless population.

Since 2000, Minneapolis has lost roughly 15,000 housing units that are considered affordable to those earning 50% area median income. Between 2000 to 2016 household incomes have generally decreased for African American, Hispanic or Latino, and Asian communities. Specifically, African American household incomes have decreased by 40%, which has resulted in every neighborhood in Minneapolis being unaffordable at median rents to African American renters at the median household income.

The Affordable Housing Development strategies and services are designed to reduce disparities in housing need and access, improve access to opportunity in area of concentrated poverty where a majority of residents are

people of color, reduce tenant displacement, and foster and maintain compliance with civil rights and fair housing laws. Robust community engagement has been and will continue to be a key component of the City's certifications related to Affirmatively Furthering Fair Housing.

The affordable housing made possible by these programs will reduce disparities among affected groups by expanding locational choice and access to decent, safe, affordable housing. These programs also leverage financing that is available through the state and other jurisdictions such as federal tax credits and local pass-through grants, and ensure the longest possible affordability term so that future residents may also benefit from the units.

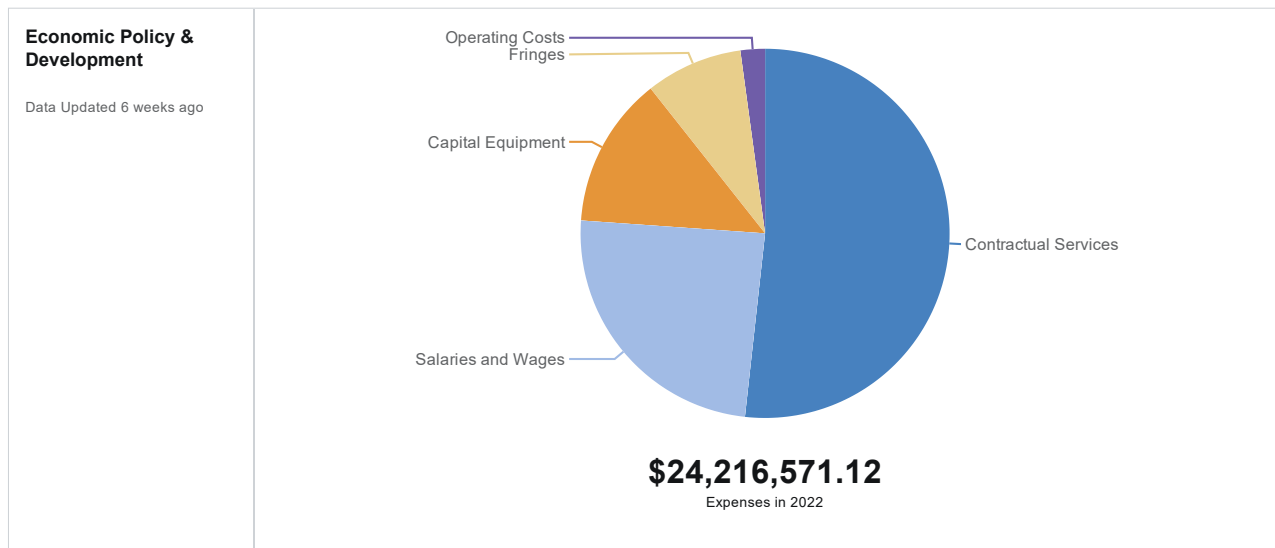
Homeownership Support and Development: Minnesota, and specifically Minneapolis, has some of the highest homeownership disparity rates, 36 percentage points, in the country (Source: Decennial Census, American Community Survey). The homeownership disparity rate is the difference between white homeownership rates and BIPOC homeownership rates. The disparity is an intentional outcome of decades of policy with racism at its core, including:

- Redlining, a practice that devalued BIPOC communities and made it challenging to impossible to secure a loan.
- Racially restrictive covenants, which prevented BIPOC households from purchasing land or property in large portions of the City, a practice that was most pronounced in South Minneapolis in proximity to lake amenities.
- Sub-prime lending, which targeted BIPOC households with high interest rate, overvalued, and variable term loans that led to the housing market crash of 2008-2013 and most effected the same neighborhoods were redlining was pronounced.
- To address these issues, Minneapolis Homes staff disaggregated data by race and sought to define programs based on centering BIPOC households to collaboratively frame our next steps. Over 1,000 people were engaged through 26 meetings, including caucused conversations with Black, Hispanic, and American Indian stakeholders, whose communities have the highest disparity rates in homeownership and have been most harmed by past policies. Through that process, staff learned:
- Approximately two-thirds of BIPOC renters are below 80% AMI and half are below 50% AMI. In response, Minneapolis Homes programs focused on creating new housing opportunities or accessing existing housing

opportunities citywide were adjusted to serve households below 80% AMI exclusively and to provide meaningful pathways and incentives to serve households below 60% AMI.

- There is strong support for creating more perpetually affordable housing throughout the City to preserve access for generations of residents to sustainable homeownership for households that need a significant affordability investment. However, the land trust model that exists doesn't serve all communities – for some, there is an aversion to the concept of another entity owning the land where your house is built and distrust of a value-based equity formula to determine home appreciation. Through two facilitated workshops, consultants led community members through the options for perpetually affordable housing and a new City-sponsored model with a 2% annual compounded increase, secured with a declaration of covenants was selected. In 2021, the City's perpetually affordable housing model was launched to accompany the land trust model and provide more options for perpetually affordable housing, citywide.
- The North Minneapolis communities of Camden and Near North are where most City land is concentrated and where tax-forfeited properties continue to be available for purchase. Community members in North have specifically requested better access to land development opportunities offered by the City. Minneapolis Homes worked in partnership with residents to revise programming, resulting in a change from 11 organizations developing property between 2008-2013 (during the height of the foreclosure crisis) to over 70 different organizations and individuals developing property from 2014-2019, over half of whom are BIPOC-led. The City is preserving its Vacant Housing Rehab program in North to better provide access to redevelopment opportunities of vacant homes.

As a result of engagement and collaboration with residents and stakeholders and adaptations over several years of programming, over 70% of the beneficiaries of Minneapolis Homes programs are BIPOC and the majority of households served are Black households. Over half of the developers active in Minneapolis Homes: Financing are BIPOC led and new developers have been funded in every application cycle.



Purpose and context

The Economic Policy and Development division has four subdivisions:

Business Development: Helps businesses grow in Minneapolis and expand commercial vitality particularly for those populations and neighborhoods that have been marginalized. Business Development has an array of programs and projects, including:

- small business loans
- support for commercial districts
- development grants

- site search assistance
- revenue bond financing
- commercial real estate development

Small Business Team: Connects small business owners and entrepreneurs to information, resources, and support to start, stay, or grow in Minneapolis. This work is done through direct, one-to-one assistance, proactive communications and engagement, and support for community organizations that provide small business assistance. It also supports City process improvement efforts to make Minneapolis an easier place to start and grow a small business.

Licenses and Consumer Services: Licenses and Consumer Services provides education and enforcement of City and State codes related to business, trades, liquor, tobacco, and vehicle license regulations. This team licenses over 200 types of businesses and administers 11,000 licenses annually to businesses and individuals.

Adult Workforce Development Program & Youth Development Program:

- Adult Workforce Development program annually assists about 2,000 low-income Minneapolis adults through employment training, career navigation, and job counseling services. An additional 4,000 job seekers are assisted through our place-based initiatives at Career Force Centers and the Cedar Riverside Opportunity Center. In 2019, through a network of community-based providers, over 1,100 gained employment (72% BIPOC), 600 earned industry-recognized training and hundreds continued in training into 2020. The average wage change from program entry to exit is over 30%.
- Youth Training and Development programming works with nearly 3,000 Minneapolis youth and young adults (90% BIPOC) through internships, education attainment programming, career planning, and stability supports. These programs are community-focused and work to open access to historically marginalized communities, including youth with barriers, youth with disabilities, and BIPOC youth.

Services provided

Business Development: Supports the growth of small businesses located in Minneapolis through lending programs. These loan programs provide the borrower financing on favorable terms and often work in partnership with a private lender such as a nonprofit community development financial institution or a bank.

The City's Great Streets Program supports neighborhood business district revitalization and the economic development work of community-based organizations. Commercial revitalization efforts can range from grants to improve the facade of commercial buildings to activities to organize, promote, and activate neighborhood business districts.

The City facilitates and invests in commercial real estate development to support the revitalization of properties around the city, specifically those located in economically challenged areas. The City sells certain properties for redevelopment and deploys investment tools such as loans, pass-through grants, and bond financing to achieve objectives that benefit the public. Benefits can include:

- job creation
- rehabilitating buildings
- expanding the availability of commercial space
- supporting artistic and cultural groups
- remediating environmental contamination
- expanding the tax base

Small Business Team: Responds to requests for information and assistance from business owners and entrepreneurs in navigating City requirements, regulations, and resources. Liaisons also conduct proactive outreach in priority areas and facilitate engagement opportunities for small businesses. The Business Technical Assistance Program (B-TAP) provides training and consulting to small business owners and entrepreneurs through community business development centers and neighborhood business associations. Specialized group training and support for co-ops and small developers are also offered through the auxiliary Cooperative Technical Assistance Program (C-TAP) and Developer Technical Assistance Program (D-TAP).

Licenses and Consumer Services: Assists business owners through various stages of the business onboarding processes. These stages include license application review, background checks, collection of license fees with an annual renewal billing system and onsite facility inspections. Onsite facility inspections allow Licenses and Consumer Services to verify that the business delivers on the level of service commitment to its patrons as defined in the license agreement and serves as an opportunity to provide education, where appropriate, to help the business succeed in Minneapolis.

Adult Workforce Development Program: Provides career counseling, job readiness training, job search assistance, and job placement services. In partnership with community-based agencies, the Adult Workforce Development programs (listed below). Many of the clients served through the programs have multiple barriers to employment, including ex-offender status, lack of consistent work history, unstable housing, low educational attainment, and/or chemical dependency. Programs include:

- Minneapolis Works
- Career Pathways
- Workforce Innovation and Opportunity Act (WIOA)
- Dislocated Worker Program

Youth Development Program: Aims to create a strong future workforce by reducing youth unemployment and racial employment disparities through the sub-programs below:

- Step Up: Connects Minneapolis youth ages 14-21 with training and paid internships.
- Workforce Innovation and Opportunity Act (WIOA) Youth Program: Provides employment for low-income Minneapolis youth, ages 14-24.

Race equity impacts

Business Development: As part of the City's goals and policy priorities from the Strategic & Racial Equity Action Plan (SREAP), increasing the number of BIPOC-owned businesses is a key strategy for increasing community and household wealth in order to equitably grow as a diverse economy. Businesses must be supported through a network of systems to thrive as part of a larger ecosystem that builds on local assets that benefits residents, workers, and the community.

Business Development helps businesses grow in Minneapolis and expand commercial vitality in neighborhoods throughout the city. This includes various strategies that range from supporting individual businesses, investments in district and/or corridor-wide strategies, and City-led real estate development projects.

Access to capital is one of many barriers for BIPOC entrepreneurs that are starting or expanding a business. Lenders have cited the lack of matching equity from BIPOC borrowers due to low appraisals of commercial properties in low-income neighborhoods as collateral for loans, as risky loans for lenders, which results in loans not happening. The Small Business Lending programs fill a need to support BIPOC borrowers who otherwise would not be able to access a business loan through a traditional bank.

Business Development has focused resources to provide grants to community-based organizations to propose and implement strategies that perform business district and revitalization and economic development work. This strategy is realized through the Great Streets Program, which oversees the Façade Improvement Matching Grant to improve the façade of commercial properties, and the Business District Support Grants to fund non-profit organizations to carry out work that revitalize or benefits a business district. The Great Streets program categorizes "priority eligible" locations as areas that are overlapping with other City-recognized areas, which include Cultural Districts, Green Zones, ACP50s, and the Minneapolis Promise Zone.

Small Business Team & Licenses and Consumer Services: Small businesses are integral in growing Minneapolis' economy. Small businesses and entrepreneurship are opportunities to build wealth, especially in communities of color. Many barriers exist for entrepreneurs of color to start or grow an existing business. These barriers include lack of access to capital or business loans, needed assistance with business planning, and/or help with navigating City processes and licensing.

As part of the City's goals around economic inclusion, the Small Business Team was created to provide a direct service to business owners and entrepreneurs by assisting them in navigating City regulations and resources, with a focus on conducting business outreach and engagement with BIPOC entrepreneurs. The Small Business Program provides this service through staff who are community liaisons that conduct outreach and engagement, and are accessible via community office hours, online, or by phone.

The Small Business Team manages the B-TAP (Business Technical Assistance Program), which was created to provide consulting support to economically disenfranchised small businesses located in Minneapolis. Through this program, the City contracts with local non-profit organizations in the community that can provide business training and economic development to new and existing businesses.

The mission of Licenses and Consumer Services is to serve business owners, residents and visitors in a safe, vibrant and prosperous environment. Licenses and Consumer Services is responsible for administering business licenses for over 200 business types, inspections to ensure compliance with local and state regulations as well as operating agreements, ongoing education as businesses grow and develop, and complaint resolution in response to livability concerns. All of these in an effort to protect the health and safety of workers and the general public, while supporting businesses to realize success. Access to the information and services are created through translated materials and language interpretation to serve the diverse communities of entrepreneurs and business owners that choose to operate in the city.

Growing and emerging industries that start to do business in the city may not always fit into a traditional business model or fit with the Minneapolis Code of Ordinances definitions for a business type. This may be the case for new small or microbusinesses that may not have a typical business model, service, or structure. Staff provide ongoing education and service to businesses to assist through the licensing process to ensure the safe operation of their business in the city.

Adult Workforce Development Program: BIPOC communities face particularly high barriers to participating in the economy. The barriers these communities face in accessing job or training opportunities are not limited only to their education or qualifications, but can also be due to historical trauma, personal and family health and stability, or lack of access to programs or resources. These barriers are created by inequities that persist in educational and economic systems that are culturally inaccessible and not properly serving the diverse needs of the community. The absence of paid work for economic stability is an important social determinant of health that can impact emotional and mental well-being.

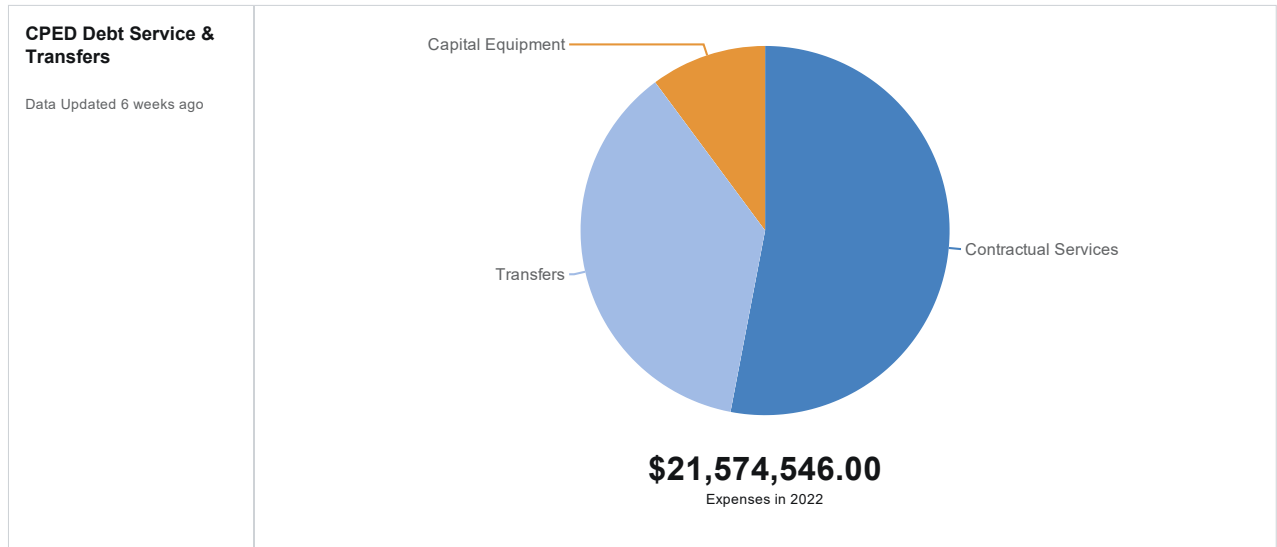
Barriers are even higher for adults who have ex-offender status, a lack of consistent work history, unstable housing, low educational attainment, and have chemical dependency.

The Adult Workforce Development programs provides access to career counseling, career pathways to sectors of the economy with greater ladder opportunities, and access to higher wages which can lead to better family stability.

Youth Development Program: BIPOC residents and communities face high barriers to participating in the economy. These barriers communities face in accessing job or training opportunities are not limited only to their education or qualifications, but can also be due to historical trauma, personal and family health and stability, or lack of access to programs or resources. These barriers are created by inequities that persist in educational and economic systems that are culturally inaccessible and not properly serving the diverse needs of the community. The absence of paid work for economic stability is an important social determinant of health that can impact emotional and mental well-being.

Youth training and development programs are designed to eliminate race-based employment disparities, increase access to employment training, and gain work that is well-paying, sustainable, and provides opportunities for growth. To reduce and eliminate barriers to accessing development and work opportunities, the programs are targeted to serve youth and young adults that are from low-income households, experiencing homelessness, and need assistance to complete an educational program or secure and hold employment. These programs provide qualified youth with training and employment opportunities at local employers and provide job and career exposure in a new job sector. The program provides youth with not only career

exploration, but as well as building professional skills and expanding their network for social and professional support.



Purpose and context

Debt Service & Transfers administers and manages specific Community Planning and Economic Development (CPED) financial resources, both with external partners and between CPED funds.

Services provided

This program provides for:

- the internal transfer of eligible funds to finance other CPED development activities
- the expenditure and transfer of funds necessary to pay:
 - debt service on bonds
 - internal loans
 - pay-go tax increment financing (TIF) notes
 - other contractual obligations that are issued to undertake CPED activities

Race equity impacts

Debt Service & Transfers is a program that relates to the administration and management of CPED financial resources that are necessary to pay debt service on bonds and other contractual obligations related to CPED development activities.

Many of the CPED development projects and activities that involve this program have utilized TIF. TIF is a development tool used by the City to provide financial assistance to projects that meet a wide range of City development objectives, including:

- the production of affordable rental housing
- increasing the number of living wage jobs
- expanding the City's tax base
- remediating contaminated land

In most affordable rental housing projects that receive TIF assistance, at least 20% of the units must be affordable to households with incomes at or below 50% of area median income (AMI). Projects that seek TIF assistance from the City are evaluated by City staff to ensure that they meet various City goals, objectives and policies. In the TIF evaluation and approval process there are various opportunities for community input.

2022 Council Adopted change items

For details on the Council adopted investments, see the CPED change item page.

Community Planning & Economic Development Expense and revenue information

General Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$16,729,219	\$16,511,439	\$15,546,246	\$16,941,130
Fringes	\$5,977,698	\$5,909,390	\$5,555,200	\$5,929,505
Contractual Services	\$9,358,869	\$8,435,728	\$7,129,617	\$7,937,796
Operating Costs	\$2,733,581	\$2,538,062	\$2,351,507	\$1,071,528
Capital Equipment	\$1,291,778	\$1,563,504	\$9,238,375	\$152,000
Transfers	\$500	\$0	\$0	\$0
TOTAL	\$36,091,645	\$34,958,123	\$39,820,945	\$32,031,959

Special Revenue Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$5,309,642	\$4,429,622	\$4,850,501	\$5,675,862
Fringes	\$1,487,055	\$1,452,801	\$1,679,617	\$1,997,161
Contractual Services	\$18,474,657	\$42,206,379	\$37,514,003	\$26,343,940
Operating Costs	\$1,676,650	\$2,404,531	\$1,814,194	\$1,768,791
Capital Equipment	\$59,163,512	\$39,514,336	\$13,923,478	\$25,439,258
Transfers	\$16,108,856	\$13,311,933	\$5,522,178	\$5,341,273
TOTAL	\$102,220,372	\$103,319,601	\$65,303,971	\$66,566,285

Capital Project Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Contractual Services	\$425,786	\$185,292	\$0	\$0
Operating Costs	\$3,657	\$0	\$0	\$0
Capital Equipment	\$4,900	\$0	\$746,535	\$862,640
TOTAL	\$434,343	\$185,292	\$746,535	\$862,640

Debt Service Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Capital Equipment	\$2,132,518	\$2,153,589	\$2,166,709	\$2,192,048
Transfers	\$2,265,087	\$2,234,837	\$2,820,000	\$2,606,049
TOTAL	\$4,397,605	\$4,388,425	\$4,986,709	\$4,798,097

Enterprise Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$97,062	\$109,414	\$106,896	\$96,099
Fringes	\$35,902	\$37,963	\$39,314	\$38,550
Contractual Services	\$1,027,238	\$770,993	\$1,237,507	\$1,237,507
Operating Costs	\$0	\$0	\$1,000	\$1,000
TOTAL	\$1,160,201	\$918,370	\$1,384,717	\$1,373,156

General Fund revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Licenses and Permits	\$42,229,129	\$32,808,415	\$31,455,607	\$31,029,000
Intergovernmental Revenues	\$100	\$10,000	\$0	\$0
Charges for Services and Sales	\$3,839,499	\$3,093,589	\$2,398,234	\$2,370,000
Fines and Forfeits	\$64,410	\$107,730	\$56,201	\$60,000
Special Assessments	\$0	\$2,710	\$100,000	\$0
Non-Operating	\$147,198	\$158,973	\$100,000	\$100,000
Rents	\$207	\$0	\$0	\$0
Miscellaneous	\$1,833,807	\$1,438,472	\$1,000,000	\$1,000,000
TOTAL	\$48,114,351	\$37,619,889	\$35,110,042	\$34,559,000

Special Revenue Fund revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Taxes	\$63,736,217	\$67,182,182	\$23,349,714	\$23,392,097
Licenses and Permits	\$87,052	\$61,073	\$0	\$0
Intergovernmental Revenues	\$41,194,033	\$45,246,438	\$7,789,820	\$7,656,039
Charges for Services and Sales	\$12,584,002	\$1,965,887	\$500,000	\$0
Fines and Forfeits	\$8,000	\$0	\$0	\$0
Special Assessments	\$373,699	\$531,169	\$0	\$0
Non-Operating	\$334,492	\$858,799	\$4,315,715	\$3,269,968
Rents	\$386,848	\$289,895	\$0	\$0
Miscellaneous	\$5,649,229	\$12,671,415	\$6,619,150	\$1,885,645
Transfers	\$4,016,106	\$3,461,403	\$4,937,451	\$3,149,225
TOTAL	\$128,369,678	\$132,268,261	\$47,511,850	\$39,352,974

Capital Project Fund revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Transfers	\$394,000	\$226,000	\$0	\$0
Bond Activity	\$0	\$0	\$746,535	\$862,640
TOTAL	\$394,000	\$226,000	\$746,535	\$862,640

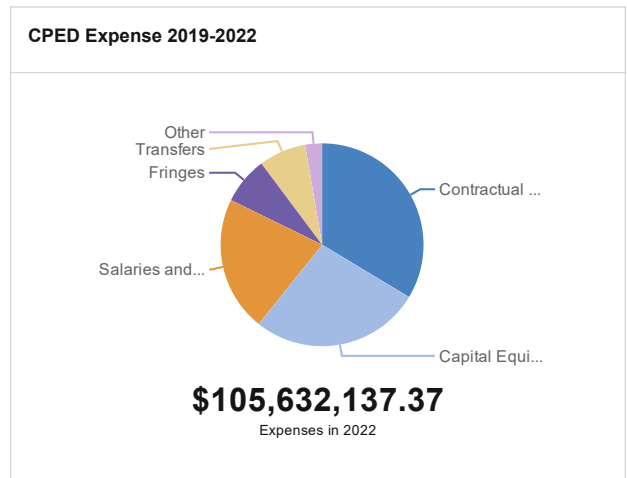
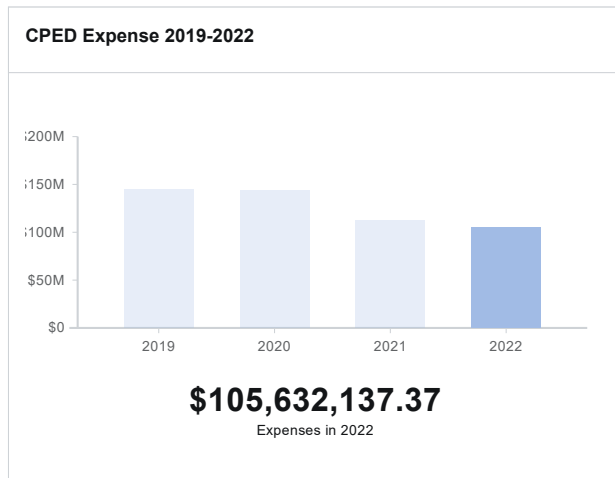
Debt Service Fund revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Non-Operating	\$36,798	\$10,590	\$100,000	\$12,000
Transfers	\$3,987,779	\$4,305,761	\$4,996,751	\$4,798,097
TOTAL	\$4,024,578	\$4,316,351	\$5,096,751	\$4,810,097

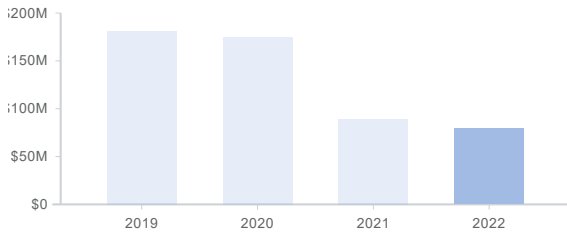
Enterprise Fund revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Charges for Services and Sales	\$1,022,345	\$928,004	\$300,000	\$0
Rents	\$0	\$27,429	\$0	\$0
Miscellaneous	\$1,200	\$0	\$0	\$0
TOTAL	\$1,023,545	\$955,433	\$300,000	\$0

Community Planning & Economic Development Expense and revenue visualizations

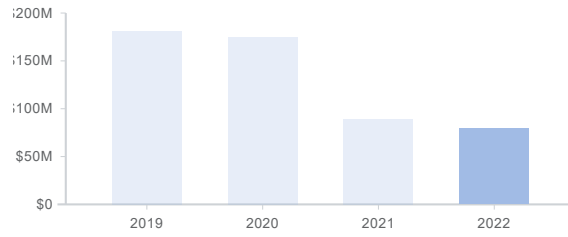


Revenue 2019-2022



\$79,584,711.00
Revenues in 2022

Revenue by Type



\$79,584,711.00
Revenues in 2022

Community Planning & Economic Development Staffing information

[See detailed information on department staffing in Schedule 5](#)



[City of Minneapolis website](#)

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Community Planning and Economic Development (CPED)

2022 Council Approved Approves Change Items

Community Planning and Economic Development Department - *Core Service Rebuilding*

Program: Multiple

Fund: General Fund

FTE: 6

Object Category	2022	2023	2024	2025	2026	2027	Total
Salaries and Wages	\$568,098	\$596,077	\$610,050	\$624,023	\$637,996	\$651,969	\$3,688,212
Fringes	\$214,161	\$224,111	\$232,241	\$240,755	\$249,597	\$258,780	\$1,419,646
TOTAL	\$782,259	\$820,188	\$842,291	\$864,778	\$887,593	\$910,749	\$5,107,858

Proposal detail and background

The Council approves \$782,000 in ongoing General Fund to fund 6.0 FTEs positions that are currently frozen for vacancy savings.

To meet the economic challenges in 2020 and 2021, CPED froze eleven vacant positions in the 2021 budget to support enterprise's efforts to focus on preserving core services, minimize layoffs and avoid cuts that would exacerbate racial inequities. The rebuild and recovery efforts are have started and CPED staff is required to deliver on the Mayor's priorities of economic inclusion and provide more for housing options. CPED has also received American Rescue Plan Act (APRA) awards for these initiatives for which additional staffing resources are required. CPED requests funding to unfreeze 50%, i.e. 6.0 FTEs, of the currently frozen positions in multiple divisions who will work across the department and with other departments on delivering these priorities.

Description of the change

The extraordinary and devastating events in the spring and summer of 2020 created a large projected gap between revenues and expenditures in the 2020 budget. The emergency measures to contain the spread of COVID-19 led to a global recession and a sharp downturn in local economic activity and sales taxes. In response to these crises, all city departments reduced their spending, focused on preserving their core services, minimizing layoffs and avoiding cuts that would exacerbate racial inequities. CPED froze eleven vacant positions and pivoted to do more with less to make sure the City was able to allocate funds for urgent needs like emergency housing assistance, violence prevention and the rebuilding of small business harmed in the summer unrest.

The recovery and rebuild efforts have started and additional APRA awards have been made available for these programs. CPED has been delivering in these difficult times with limited capacity and funding request for additional six staff will support enterprise's recovery and rebuild efforts.

Equity impacts and results

Having the funding stability for these currently frozen positions will increase department's likelihood to hire a more diverse workforce and provide opportunities to continue to recruit as retirements and other attrition occurs.

Community Planning and Economic Development Department - *Affordable Housing Trust Fund*

Program: Housing Planning and Development

Fund: Multiple

FTE: 0

Object Category	2022	Total
Capital Equipment	\$5,790,000	\$5,790,000
Contractual Services	\$500,000	\$500,000
TOTAL	\$6,290,000	\$6,290,000

Proposal detail and background

The Council approves \$6,290,000 (CDBG PI and TIF) one-time for the Affordable Housing Trust Fund (AHTF) to provide gap financing for the production and preservation of affordable rental housing.

This request addresses the Mayor's priority of expanding access to affordable housing and the SREAP goal to reduce involuntary displacement in rental housing for Black, Indigenous, and People of Color (BIPOC) communities. The global pandemic highlighted how disparities in housing quality have serious health impacts for residents, especially children, and the energy cost burden is disproportionately high for low income renters. The AHTF is one of the primary tools for providing financing to help close the gap between what it costs to provide decent, safe housing and what low income residents can afford. It is also helps implement City goals around equitable development, anti-displacement, ending homelessness, deep affordability, density, and sustainable and healthy buildings. Significant resources for the AHTF, which increases the number of projects that can be fully funded and constructed on a faster timeline, is a critical strategy to expand access to affordable housing.

Description of the change

This request is an expansion of an established program, and paired with approximately \$8.7 million in base budget, will create a \$14.75 million AHTF. A \$14.75 million AHTF will allow for the production and/or preservation of 300-500 housing units affordable to households with incomes at or below 50% AMI, and will enable the City to achieve the 2020-2030 annual new production goal assigned by the Metropolitan Council (150 units at 50% AMI and 155 units at 30% AMI).

The AHTF complements other enterprise work that addresses the need for more affordable housing. It directly overlaps with the federal Low Income Housing Tax Credit program and the Housing Revenue Bond program, and is partly constrained by the resources available in those programs. Due to the costs associated with housing development, it is rarely feasible to finance a new project without bonds, tax credits and/or TIF in addition to AHTF.

The City relies on multiple partners to execute the AHTF program including private developers (nonprofit/ for profit) and other funding partners (federal, state, regional, local). The AHTF directly expands access to affordable housing. Other challenges listed in the background section are addressed through program requirements and scoring incentives related to affordability level and term, community preference, green and healthy building requirements, and equitable development and locational choice incentives.

Equity impacts and results

BIPOC and LGBTQ+ communities are disproportionately impacted by housing instability caused by the shortage of affordable rental housing, including rent and energy cost burden, formal/informal evictions, and homelessness. Persons with disabilities experience poverty at higher rates than the population as a whole and veterans are overrepresented among the homeless population.

The AHTF is one tool the City uses to implement its duty to Affirmatively Further Fair Housing to overcome patterns of segregation and foster inclusive communities. There are many requirements in the AHTF designed to improve disparities in housing need and access, replace segregated living patterns with integrated and balanced living patterns, improve access to opportunity in areas of concentrated poverty and foster and maintain compliance with civil rights and fair housing laws. Robust community engagement continues to be a key component of the City's certifications related to Affirmatively Furthering Fair Housing.

The production and preservation of affordable housing made possible by expanded funding within the AHTF will help reduce disparities by expanding locational choice and access to decent, safe, affordable housing, both inherently and as the result of specific program policies and rules designed to achieve that outcome. AHTF resources will be used to blend with other financial tools (housing tax credits, tax exempt bonds, tax increment financing) and to leverage other funding sources (debt, private equity, Minnesota Housing, Hennepin County, private philanthropy, etc.) to increase the number of affordable housing units produced and preserved. Projects funded through the AHTF are required to remain affordable for a minimum of 30 years. CPED specifically tracks outcomes at 30%, 50%, and 60% of AMI consistent with Metropolitan Council annual goals. By program rule, AHTF resources only support units at or below 50% AMI.

A \$14.75 million AHTF will allow for the production and/or preservation of 300-500 housing units affordable to households with incomes at or below 50% AMI, and will enable the City to achieve the 2020-2030 annual new production goal assigned by the Metropolitan Council (150 units at 50% AMI and 155 units at 30% AMI).

Community Planning and Economic Development Department - *CDBG Program Income Gap Funding*

Program: Multiple

Fund: CDBG Fund

FTE: 0

The \$490,000 amount is included in the base budget and is not reflected in a change item.

Proposal detail and background

The Council approves \$490,000 in one-time Community Development Block Grant (CDBG) Program Income to provide gap funding for 11.2 Planners positions who receive compensation from a combination of General Fund and CDBG to allow for stability for personnel funding at Current Service Level.

Description of the change

The Planners are compensated 70% from General Fund and 30% from CDBG. Both sources have limited allocation amounts and the CDBG entitlement allocation for administration category under the 20% cap has not kept pace with the cost-of-living increases. For a few years now, this limited funding availability has necessitated the need to provide the much needed gap funding by using CDBG PI to keep the staffing at Current Service Level.

Given the staff is required to deliver on the Mayor's priority of economic inclusion and provide more for housing options, appropriation of this funding source will provide stability in department's Current Service Levels. It will

ensure stability as these positions will have the continued support to work on the development strategies and projects

Equity impacts and results

Having the funding stability for these positions will increase department’s likelihood of retaining a more diverse workforce and provide opportunities to continue to recruit as retirements and other attrition occurs.

This proposal to provide basic funding source for staff will buy stability in CPED’s ability to retain the staff and deliver on the City’s economic development and housing priorities.

Community Planning and Economic Development Department - *CDBG Program Income for Real Estate Loans*

Program: Multiple

Fund: CDBG Fund

FTE: 0

Object Category	2022	Total
Capital Equipment	\$455,837	\$455,837
TOTAL	\$455,837	\$455,837

Proposal detail and background

The Council approves \$456,000 in one-time CDBG Program Income funds for commercial real estate loans made under programs like Great Streets Real Estate Gap Financing and for some of the contracts under the Business Technical Assistance Program (BTAP). This change item would replenish CDBG funding that has been spent down in recent years on such loans and BTAP contracts. This funding aligns well with the Economic Inclusion priority area since the loans are generally made in commercial areas facing economic challenges and the BTAP assistance supports entrepreneurs with low incomes.

This funding aligns well with the Economic Inclusion priority area since the loans are generally made in commercial areas facing economic challenges and the BTAP assistance supports entrepreneurs with low incomes.

Description of the change

This request is a continuation of long-standing programs. Replenishing these programs with CDBG funds will allow for additional investment into real estate redevelopment and technical assistance for businesses. This funding will increase contracts to community-based service providers and capital for non-profit development projects.

Equity impacts and results

These funds are used in areas of the city historically left out of economic opportunity. It supports business owners and emerging developers who encounter barriers to economic growth. Costs for businesses to recover from the impacts of the pandemic disproportionately impacts smaller, less-capitalized businesses in many cases these are businesses led by BIPOC entrepreneurs. BTAP serves 70% to 80% BIPOC clients on average.

The adoption of this change would result in:

- Increase in the number of businesses served
- Increase in women and BIPOC developers trained
- Increase in retention of BIPOC owned businesses
- Redevelop of blighted properties in Minneapolis

Community Planning and Economic Development Department - *MPHA Deeply Affordable Preservation and Expansion*

Program: Housing Policy and Development

Fund: General Fund

FTE: 0

Object Category	2022	2023	2024	2025	2026	2027	Total
Contractual Services	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
TOTAL	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000

Proposal detail and background

The Council approves \$1,000,000 of ongoing funding to support capital improvements, housing preservation and construction, debt service payments, and/or other financing tools to preserve, improve the quality of, and expand deeply affordable rental housing for Minneapolis residents. Funding would support Minneapolis Public Housing Authority’s (MPHA) strategy to recapitalize, preserve, improve and expand public housing, including public housing converted to other forms of federal subsidy programs, subject to MPHA retaining a permanent ownership interest in the property and continuing to oversee all operations. MPHA will submit a budget proposal each year detailing how the funding would be spent. This information will be included in the budget materials proposed by the Mayor and considered by the City Council.

MPHA estimates its current capital backlog to be over \$170 million for its nearly 6,000-unit portfolio. Meanwhile, Congressional appropriations for MPHA capital improvements provides only a fraction of the funds needed to address property repairs, historically less than 10% of the actual need. In addition to nearly 1,000 homes and townhomes scattered in wards across the city, a large portion of MPHA’s portfolio is comprised of 42 highrise buildings that are approximately 60 years old. The needs of these properties continue to rise as the properties age and, without sustained investments, they will not remain viable. MPHA has a combined total of over 17,000 people on waiting lists for all MPHA offered housing programs (including Section 8 Housing Choice Vouchers), which illustrates the scarcity of affordable housing for those earning 30% or below AMI. Not only does MPHA face the challenge of preserving its existing portfolio to serve this population, there is great demand to create additional housing to address this critical need.

Description of the change

This proposal builds off of recent City investments, including more than \$1 million investment in creating 16 new townhomes serving families with children experiencing homelessness; a \$2.3 million investment in the Elliot Twins renovation of 174 units of existing public housing units and creation of 10 new public housing units; and the City’s recent approval of \$1 million of federal Community Development Block Grant (CDBG) funding to add fire suppression systems in public housing highrise buildings. Historically, the City used annual levy funds to support MPHA activities, including both capital improvements and operations costs, such as providing security at public housing buildings. An ongoing funding commitment from the City will allow MPHA to incorporate this resource into their strategic plan to expand the number of units they can improve, replace and/or create. In addition, the City’s investment will be leveraged by MPHA to raise other private and public funds to further support this critical preservation work.

Equity impacts and results

MPHA's residents are comprised of:

- Nearly 90% Black, Indigenous, and people of color of which over 80% are Black/African American
- Over 50% are elderly or near-elderly
- Average household income is approximately \$15,000 annually

MPHA will submit an annual report outlining how funds were spent, number of units assisted, location of housing assisted, status of improvements/development, and dollars leveraged from other public and private sources as a result of City funding. The City's most recent approval of the \$1 million in funding for the addition of fire suppression systems in public housing properties illustrates what may be accomplished with sustained investments. MPHA anticipates the City's contribution will help leverage an additional \$2.2M in State of Minnesota resources to help fund this work in four of its highrise properties containing 656 units. This project does not just provide critical life-safety upgrades for the 656 households there now, but over a 30-year span can impact over 2,000 households. City investments also play a crucial role in preservation and new development projects where MPHA can take advantage of many of the traditional affordable housing financings tools. For instance, the \$4.6 million in proposed ARP funds for the MPHA scattered site new construction project will facilitate a \$33 million investment funded through loans, investments, and grants that will create 84 new deeply affordable family units.

Community Planning and Economic Development Department - *Funding Swap for Development Fund*

Program: Multiple

Fund: General Fund

FTE: 1.0

Object Category	2022	2023	2024	2025	2026	2027	Total
Contractual Services	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$720,000
TOTAL	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$720,000

Proposal detail and background

The Council approves \$120,000 in ongoing General Fund to fund 1 FTE currently budgeted in Development Fund to allow for longer term stability for personnel funding.

The Development Account sources of funds have been declining over time. When this fund had a more substantial balance, the City decided to use it to fund FTEs from multiple teams within CPED. The projections show the depletion of this fund in the next few years. Given the staff is required to deliver on the Mayor's priority of economic inclusion and provide more for housing options, shifting staff funding source to General Fund provides longer term stability in these strategies.

Description of the change

This fund supports enterprise's development projects which range from housing and economic development to employment and training opportunities for youth and adults. This proposal to shift the funding source for staff will buy stability in CPED's ability to deliver on the City's economic development and housing priorities. It will also bring stability for the positions it currently supports as these positions will have the continued support to work on the development projects this fund supports.

Equity impacts and results

Having the funding stability for these positions will increase department’s likelihood of retaining a more diverse workforce and provide opportunities to continue to recruit as retirements and other attrition occurs. This proposal to shift the funding source for staff will buy stability in CPED’s ability to deliver on the City’s economic development and housing priorities.

Community Planning and Economic Development Department - *Right to Counsel*

Program: Housing Policy and Development

Fund: General Fund

FTE: 0

Object Category	2022	2023	2024	2025	2026	2027	Total
Contractual Services	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
TOTAL	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000

Proposal detail and background

The Council approves \$250,000 in ongoing funding for the provision of legal services for low-income renters pursuant to Chapter 143 of the Minneapolis Code of Ordinances and reduces the ongoing General Fund allocation of \$250,000 in Affordable Housing Trust Fund program budget.

- Evictions can produce lasting harm to renters, including loss of income, homelessness, restrictions on future housing choice, educational success, mental health, and more.
- Renters who have low incomes often lack legal representation in eviction proceedings, while rental property owners usually enjoy legal or professional representation.
- Renters who are represented by attorneys are less likely to be evicted and are more likely to maintain housing stability.
- Renters who are represented by attorneys are less likely to use homeless shelters and other emergency resources.
- An eviction on record makes it harder to secure safe, stable housing.
- Evictions disproportionately affect the city’s lowest income residents in the most racially diverse communities.
- The City enacted an ordinance to create a right to counsel for renters with low incomes and to establish a goal of ensuring that all renters with low incomes facing eviction have an attorney provided to them.

Description of the change

Minneapolis currently funds a contract with service providers to provide representation services for renters who have incomes below 200% of the federal poverty guidelines. That contract expires in March 2022 and was funded with one-time CDBG-CV funds. At present, there is no ongoing funding allocated for eviction representation services. This amendment would allocate \$250,000 from CPED’s Affordable Housing Trust Fund to CPED’s Legal Services fund to extend the current level of legal services.

This ongoing funding for the provision of legal services will provide for partial ongoing implementation of the City’s Right to Counsel Ordinance, which was adopted unanimously by the City Council and Mayor in 2021. This investment complements earlier eviction protections such as the Pre-eviction Filing Notice Requirement, Fair Chance Access to Housing, and Renter First Policy.

In addition to supporting the goal of ensuring all renters with low incomes facing eviction have representation, ongoing funding also supports City housing strategies outlined in the Mayor’s recommended budget, such as supporting renters, preventing homelessness, preventing involuntary displacement of Minneapolis residents, especially low-income residents in racially diverse communities, and prioritizing resources to invest in households facing the most severe housing instability.

Equity impacts and results

Over half of Minneapolis households rent their homes and evictions disproportionately affect the city's lowest income residents in the most racially diverse communities. According to local and national research, Black, Indigenous, and People of Color residents are much likelier to have an eviction filed against them. A 2016 study completed by the City of Minneapolis Innovation Team found that nearly half of renter households in North Minneapolis experienced a filing in the previous three years. Single, Black mothers face the highest risk of evictions in the US.

Implementation of the Right to Counsel ordinance is supported by numerous adopted policies and processes, including the Minneapolis 2040 Plan and the Strategic Race Equity Action Plan (SREAP). In 2018, the Twin Cities were part of Policy Link's Anti-Displacement Policy Network Coalition that included City staff, City council members, representatives of community organizations and community engagement. The Anti-Displacement Policy Network team and community representatives identified increased renter protections as a policy need to reduce involuntary displacement. The Minneapolis Advisory Committee on Housing voted to support the Right to Counsel ordinance.

A right to Counsel Ordinance was adopted in October 2021. It established a goal of ensuring all renters with income below 200% of the federal poverty guidelines who are facing eviction have an attorney provided to them. This is achieved by contracting with legal representation service providers to represent qualified renters. The Right to Counsel ordinance specifies that the program director shall review the performance of designated organizations on at least an annual basis and shall prepare a written report detailing the number of covered individuals served, the extent of legal services performed, the income limits, if any, set by the program director, the number of covered individuals who did not receive legal services, and other metrics evaluating outcomes and program performance.

Right to Counsel adds to the City's Renter Evictions Protections and Renter-First Policy to achieve racial equity by implementing protections intended to reduce evictions. Success indicators include access to legal counsel for renters and the decline of evictions, especially among people of color, in addition to an increase in rental housing retention among people of color. Progress toward these goals is being tracked because housing stability is one of the priorities identified in the SREAP process.

Preliminary results from pilot investments show progress toward reaching these goals through funding of Right to Counsel. A 2018 summary of clients, 80% of whom were people of color, found that fully represented renters win or settle their cases 96% of the time while those without any legal services win or settle only 62% of the time. Represented renters are almost twice as likely to stay in their homes and if they agree to move, they get twice as much time to do so and are much less likely to have an eviction record to make the move more difficult. Nearly 80% of renters with lawyers leave court without an eviction record stemming from the case, compared with just 6% of unrepresented renters.



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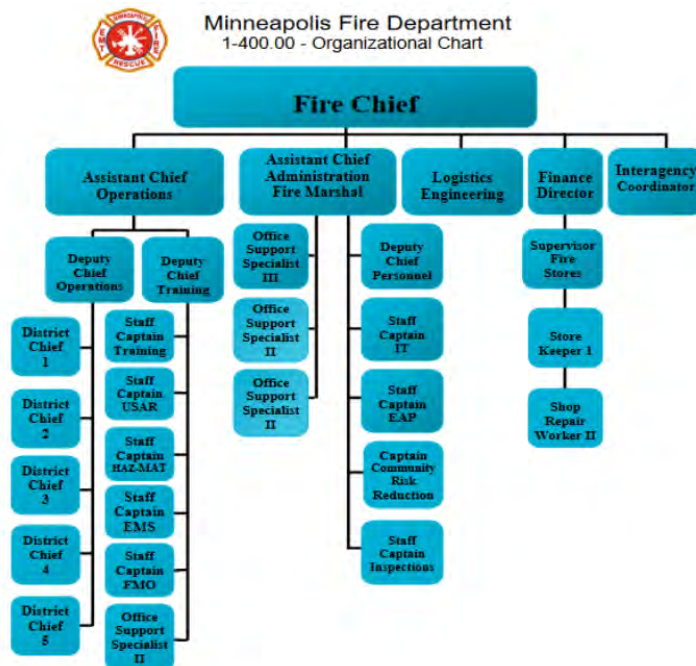
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Mission statement

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.

Our people



Programs and divisions

Purpose and context

This is the largest of the three programs in the Fire Department. 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. This program is integral to what the Fire Department does on a day-to-day operational basis. All residents of the city benefit from the services provided in this program through response to fires and other emergency incidents.

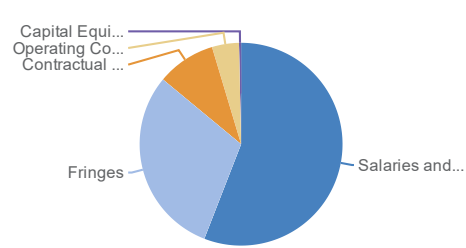
Services provided

Services provided include creating potential career opportunities through our EMS Academy/Pathways program, the high school Fire Explorers program and other internal and external collaborations. We also continue to work towards an alternative hiring process. Metrics used to evaluate this program include number of EMS Academy graduates now employed by the department (currently 35) and measurement of the diversity of the department as a whole and by rank.

Race equity impacts

The Fire Department will continue to focus recruitment efforts on diversifying the membership and advancing with a department that looks like the community we serve. We will continue the EMS Academy work to create a pathway into a firefighter position as well as other positions in the field of EMS. The Fire Department will also continue to advance the development of programs to assist female and BIPOC candidates in understanding, preparing for and meeting physical agility pre-employment testing. We have an ongoing commitment to diversity in outreach to our community and schools.

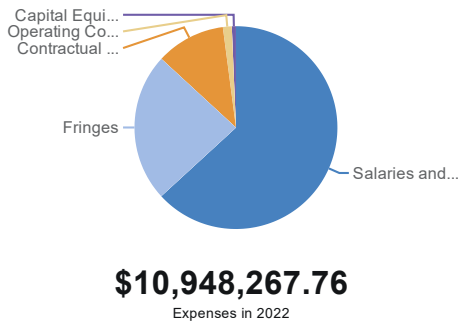
Fire Suppression, Emergency Medical Service and Technical...



\$52,010,399.86

Expenses in 2022

Training and Recruitment



Purpose and context

The Training & Recruitment program is fundamental in building and maintaining a firefighter’s skills. A key part of this program is the recruitment and development of a high-performing, diverse workforce where personal strengths are recognized and individual differences are respected.

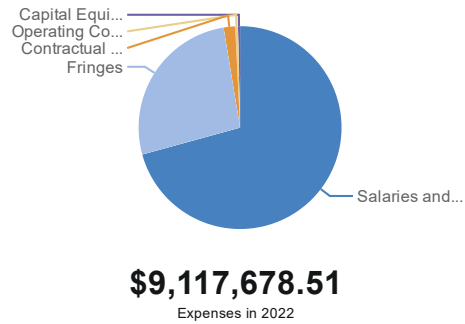
Services provided

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Race equity impacts

The Fire Department will continue to focus recruitment efforts on diversifying the membership and advancing with a department that looks like the community we serve. We will continue the EMS Academy work to create a pathway into a firefighter position as well as other positions in the field of EMS. The Fire Department will also continue to advance the development of programs to assist female and BIPOC candidates in understanding, preparing for and meeting physical agility pre-employment testing. We have an ongoing commitment to diversity in outreach to our community and schools.

Community Risk Reduction and Community Outreach



Purpose and context

The Community Risk Reduction & Outreach program promotes prevention through community education (CERT – Community Emergency Response Teams), coaching organizations and focusing on school age children for early interventions. Residents of the city with a focus on the highest need/highest risk populations benefit from this program in the way of fire education, community risk reduction education and the distribution of fire safety materials such as smoke detectors and carbon monoxide detectors.

Services provided

Services provided include CERT development and expansion, fire safety education, community risk reduction education, juvenile firesetter interventions and providing warning equipment to residents and serving the highest need populations, such as juveniles, non-English speaking residents, low income and aging populations. Metrics used to evaluate this program include tracking community outreach by type, such as formal interactions with school age children, adults & families, and businesses.

Race equity impacts

The Fire Department will continue to focus recruitment efforts on diversifying the membership and advancing with a department that looks like the community we serve. We will continue the EMS Academy work to create a pathway into a firefighter position as well as other positions in the field of EMS. The Fire Department will continue to develop programs to assist female and BIPOC candidates in understanding, preparing for and meeting physical agility pre-employment testing. We have an ongoing

employment testing. We have an ongoing commitment to diversity in outreach to our community and schools.

2022 Council Adopted change items

Fire - Core Service Rebuilding

Program: Fire Suppression, Emergency Response, and Technical Rescue

Fund: General

FTE: 0

Object Category	2022	2023	2024	2025	2026	2027	Total
Salaries and Wages	\$42,951	\$42,951	\$42,951	\$42,951	\$42,951	\$42,951	\$257,706
TOTAL	\$42,951	\$42,951	\$42,951	\$42,951	\$42,951	\$42,951	\$257,706

Proposal detail and background

The Council approves a \$43,000 increase to the non-contractual overtime budget.

Description of the change

These funds represent 50% of the personnel budget that had been frozen as a cost-saving measure in 2021. Fire will use this money to increase the 2022 non-contractual overtime budget, which was reduced by \$455,000 in 2021.

Equity impacts and results

There is no equity impact to this change item.

Adopting this change item will give us back a small portion (just under 10%) of the non-contractual overtime that was reduced in 2021. It will allow us to hire back approximately 40 firefighters when needed.

Fire Expense and revenue information

General Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$39,743,558	\$41,150,091	\$40,124,314	\$42,441,979
Fringes	\$18,155,746	\$18,925,137	\$19,749,665	\$20,680,456
Contractual Services	\$8,637,504	\$7,123,915	\$7,664,358	\$6,233,332
Operating Costs	\$2,327,388	\$2,085,934	\$2,315,100	\$2,435,578
Capital Equipment	\$286,684	\$99,499	\$275,001	\$275,001
Transfers	\$500	\$0	\$0	\$0
TOTAL	\$69,151,380	\$69,384,576	\$70,128,438	\$72,066,346

Special Revenue Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$40,370	\$27,030	\$0	\$0
Fringes	\$10,376	\$5,473	\$0	\$0
Contractual Services	\$94,016	\$0	\$10,000	\$10,000
Operating Costs	\$3,947	\$1,100	\$0	\$0
TOTAL	\$148,710	\$33,603	\$10,000	\$10,000

General Fund revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Licenses and Permits	\$0	-\$120	\$0	\$0
Intergovernmental Revenues	\$2,247,654	\$2,413,180	\$1,980,000	\$1,980,000
Charges for Services and Sales	\$337,660	\$198,473	\$279,158	\$249,023
Miscellaneous	\$410	\$37,603	\$0	\$0
TOTAL	\$2,585,724	\$2,649,137	\$2,259,158	\$2,229,023

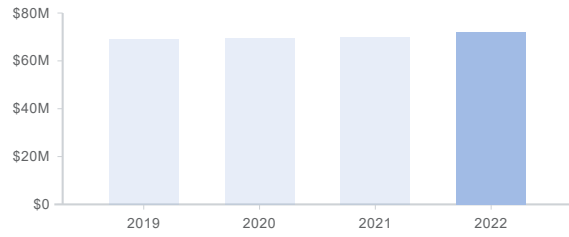
Special Revenue Fund revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Intergovernmental Revenues	\$16,000	\$0	\$0	\$0
Charges for Services and Sales	\$93,344	\$32,503	\$0	\$0
Miscellaneous	\$65,458	\$51,860	\$10,000	\$10,000
TOTAL	\$174,801	\$84,363	\$10,000	\$10,000

Fire

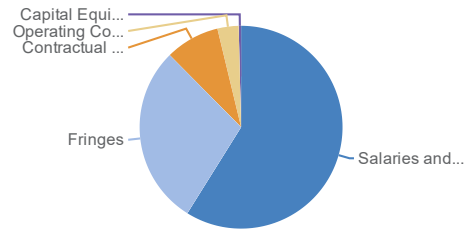
Expense and revenue visualizations

Expense 2019-2022



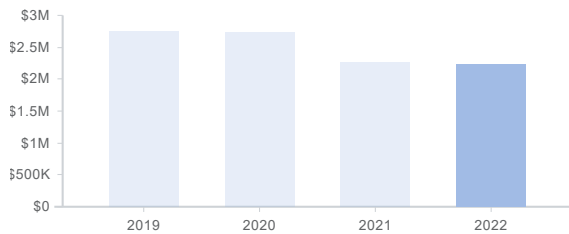
\$72,076,346.13
Expenses in 2022

Expense by Category



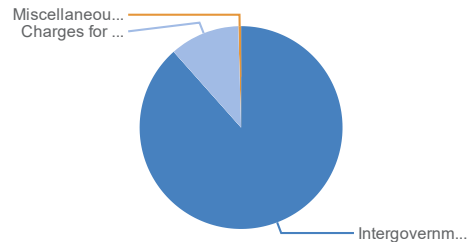
\$72,076,346.13
Expenses in 2022

Revenue 2019-2022



\$2,239,023.00
Revenues in 2022

Revenue by Type



\$2,239,023.00
Revenues in 2022

Fire staffing information

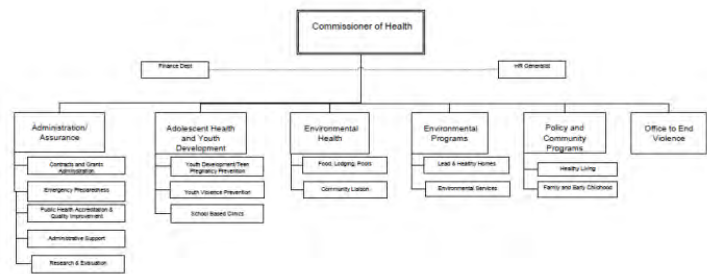
[See detailed information on department staffing in Schedule 5](#)

Health

Mission statement

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.

Our people

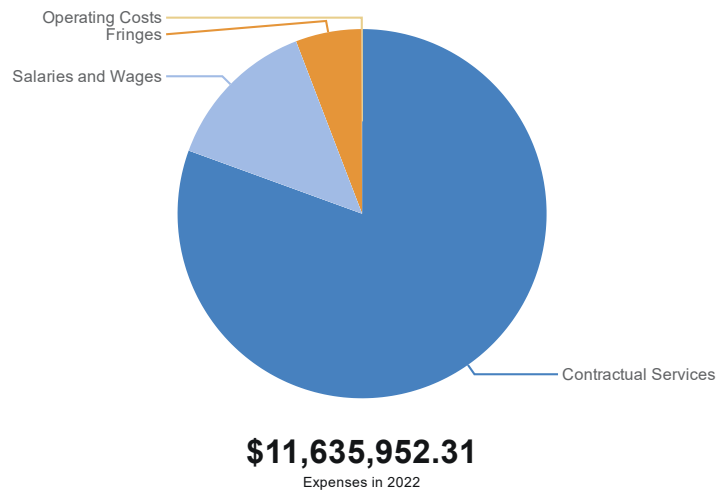


Programs and divisions

Departmental spending in 2022 also reflects ARPA programming as approved by Council. More information about these amounts can be found in LIMS.

Office of Violence Prevention

Data Updated 6 weeks ago



Purpose and context

The purpose of the Office of Violence Prevention (OVP) is to help build and sustain safe, healthy, and thriving communities. The OVP uses a community-focused, public health approach to help ensure that everyone can be free from violence. The work of the OVP exists within a context where it is understood that a successful citywide approach to violence prevention must incorporate non-enforcement approaches, acknowledgment of the complexity of the factors that contribute to violence, and strategies that are rooted in the experiences and wisdom of community and community-based practitioners. The OVP's work is guided by several core beliefs:

- Violence is not inevitable. We can protect against violence happening in the first place, put measures in place to stop the spread of violence, and treat violence once it does occur to ensure that individuals and communities can heal from it so that it doesn't happen again.
- Violence is complex and has roots in social, economic, political, and other conditions.
- Violence takes an unequal toll on communities of color and on specific neighborhoods in Minneapolis. Violence prevention must include work to address structural racism.
- Everyone has a role to play in creating communities that don't include violence—it takes us all.

The OVP contributes to the overall mission of the Health Department, supporting the Health Department's mission components of preventing injury, promoting healthy behaviors, and fostering conditions to ensure the City is a healthy place to live, work, and play.

Some OVP programmatic initiatives serve and benefit specific populations: individuals who want to leave violence behind; individuals who have been treated at HCMC, North Memorial, or Abbott Northwestern for a violent injury; young people at risk of involvement with violence and/or the juvenile justice system; and more. But though some have a specific focus, the benefits extend beyond direct participants. Because these initiatives provide holistic support, families and support networks of participants can benefit in similar ways. Because a significant percentage of OVP funds are contracted to the community, the local economy of people-serving and people-centric organizations benefit as well. Additionally, some OVP initiatives are focused more on entire communities. Because the OVP's initiatives employ a wide range of approaches directed toward many different audiences, the beneficiaries are numerous. Ultimately, the whole community benefits because community-driven violence prevention makes communities safer, healthier, and more resilient.

Services provided

The OVP works to break the cycle of violence by addressing it at three points: preventing violence before it begins and laying groundwork that can prevent violence from emerging, intervening at the first sign of risk or in response to an immediate threat of violence, and responses after violence happens to promote healing and restoration. The OVP also builds capacity with individuals and agencies who are dedicated to violence prevention in their communities. And, the OVP funds community-identified and community-driven violence

prevention strategies to ensure that the priorities of community are addressed through the valuable expertise of community. Some specific OVP initiatives include:

Promoting healthy relationships and reducing potential for youth relationship violence: High school coaches use a curriculum to talk with athletes about healthy relationships. This evidence-based model helps prevent dating and relationship violence. We work with coaches at North, Henry, and Edison high schools and the Run and Shoot basketball league.

Inspiring Youth: We work with Tubman to provide long-term prevention and intervention services to young people ages 10-17. These services focus on case management and mentorship for youth who are at risk of being involved with violence. Youth enter the program with a referral from schools or a juvenile diversion program.
Youth Connection Center: The Youth Connection Center (YCC) provides supervision, needs assessment, resource and referral, and aftercare services for young people ages 10-17 who encounter law enforcement for truancy, curfew, and low-level offenses. The center is open 24/7, located in City Hall, and is shared by the City, Minneapolis Public Schools, and Hennepin County. The Link serves as the contracted services provider for the YCC.

Project LIFE/Group Violence Intervention (GVI): Group Violence Intervention (GVI) reduces street group-involved homicide and gun violence. GVI services are based on data that suggests that a significant portion of serious violent crime that happens in cities is driven by a relatively small group of individuals. GVI focuses on that small group of individuals and works to create accountability, foster internal social pressure that deters violence, set clear community standards against violence, and communicate just legal consequences for individuals who continue to perpetrate serious violence. Alongside that, GVI services includes an offer of credible and meaningful support and a path toward change for individuals who want to leave behind involvement with violence.

Next Step: Next Step is a hospital-based program that connects victims of violent injury to resources and support. The program works with people who are in the hospital because they are the victim of a stabbing or gunshot. Staff provide immediate bedside support for participants and their families. They meet with participants who want further support with changing their lives and stopping the cycle of violence.

Minneapolis Strategic Outreach Initiative: Minneapolis is a coordinated effort to prevent and reduce violence in the city through violence interruption. Trusted community members work as Violence Interrupters on neighborhood-specific teams. Teams detect potentially violent situations, provide support and resources to people at risk of involvement with violence, and use informal mediation, non-physical conflict resolution, and interruption expertise to de-escalate situations before they become violent. Teams are unarmed and do not provide law enforcement services. This initiative relies on the wisdom, expertise, and influence of local communities and is designed to serve Minneapolis with the city's unique communities and neighborhoods in mind. At the same time, it draws inspiration from well-established and evaluated evidence-based models of this kind of work.

Blueprint Approved Institute (BPAI): Through BPAI, we support grassroots community organizations doing violence prevention work. We work with them to build skills and increase their organizational capacity. Our office also provides funding for them to put their capacity building into practice. They use those funds for youth violence prevention programming. In that, they're supported with hands-on guidance from us and a cohort of peers. This capacity building enhances agencies' services and increases their ability to secure other funds.

Violence Prevention Fund: The Violence Prevention Fund invests in community-led strategies to address violence. The community-led work uses a variety of approaches. In 2019, the Office of Violence Prevention invested \$325,000 in 10 agencies. The recipients carried out over 100 events, engaged over 7,400 people in programming, served over 5,700 meals, provided stipends and meaningful skills training to 44 young people, had 1,600 outreach contacts/connections to resources, reported over 160 partnerships in action across the city, and carried out numerous other activities with and for Minneapolis community members.

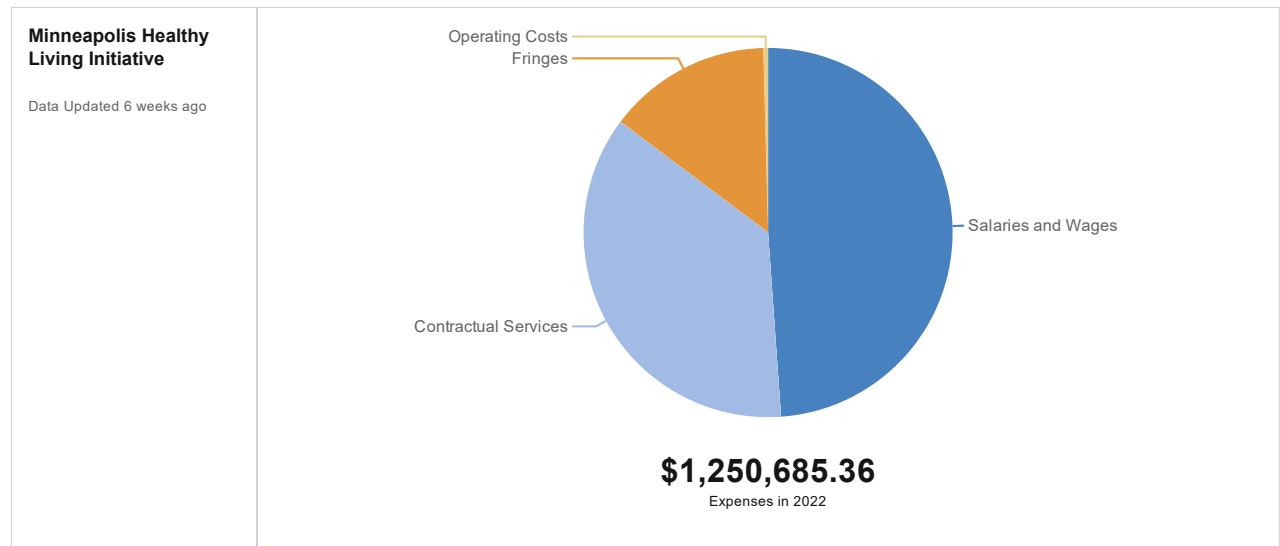
Race equity impacts

Violence prevention initiatives must address the sociocultural factors that underlie violence. While violence affects people everywhere, it takes an inequitable toll on specific neighborhoods and populations, including young people and Black, Indigenous, Asian-Pacific Islander, Latinx and people of color. Multiple forms of oppression contribute to violence, and these must be acknowledged. Violence can be tied to macro-level factors such as unemployment, income inequality, rapid social change, inequitable access, and other factors. With that in mind, OVP strategies are designed to acknowledge and address structural barriers and the influence of social factors on violence. In that way, this type of violence prevention work is inextricably tied to race equity work.

The majority of participants who receive support through the OVP’s programmatic initiatives identify as Black, Indigenous, Asian-Pacific Islander, Latinx and people of color. By providing resources directly, facilitating access to resources, and ensuring other supportive services, OVP initiatives seek to mitigate some of the harm caused by longstanding structural racism.

Additionally, people from Black, Indigenous, Asian-Pacific Islander, Latinx and people of color communities have traditionally been overincarcerated and are overrepresented in the criminal justice system. Because some OVP initiatives can help to divert people from further system involvement, the OVP plays a valuable role in working to interrupt the pipeline to prison—and all of the collateral consequences associated with justice-system involvement—for Black, Indigenous, Asian-Pacific Islander, Latinx and people of color communities.

Finally, the majority of agencies who participate in the OVP’s capacity building work are led by Black, Indigenous, Asian-Pacific Islander, Latinx and people of color. The OVP helps to contribute to race equity by building capacity for those agencies to grow and do further business with the City.



Purpose and context

The Healthy Living Initiative (a collection of 37 projects designed to prevent chronic disease) helps the department meet its mission by promoting policies, systems, and environments (PSE) that make healthy living holistic, accessible, equitable, and culturally relevant. Chronic conditions such as heart disease and diabetes are leading causes of death and morbidity impacting Minneapolis communities and are important underlying conditions linked to COVID-19 deaths especially in black and brown communities. New work starting in 2021 is rooted in promoting health equity through trust, hope, and healing around healthy eating, active living, and wellbeing. Efforts center community-defined goals and engage partners in neighborhoods, schools, worksites, and clinics to break down barriers to health and build community-driven solutions that make sustainable changes.

Minneapolis neighborhoods with a high proportion of residents of color tend also to have high proportions of residents in poverty and higher rates of premature death, as well as other poor socioeconomic conditions and adverse health outcomes. According to Hennepin County's 2017 Community Health Assessment, which includes Minneapolis, the five-year age-adjusted premature death rate (under age 65) from all causes is nearly two times higher among Black or African American residents than among white residents. Death rates from heart disease in Minneapolis are 1.2 times higher among African American residents than among white residents. Nationwide, African Americans are 20% more likely to experience serious mental illness than the general population (US Department of Health and Human Services Office of Minority Health) and East African refugees have a 95% greater risk of mental illness than the general population due to trauma and violence experienced in their home countries (Anderson, 2015, "Incidence of psychotic disorders among first-generation immigrants and refugees in Ontario"). Communities most impacted by these chronic conditions are the primary focus of the Healthy Living Initiative, but all Minneapolis communities benefit from policy changes that promote health, such as ordinances restricting tobacco sales to those under 21.

The work of the Healthy Living Initiative is driven by values of health equity and community engagement; our resources are focused on communities whose health is most impacted by poverty, structural racism, and marginalization. Core strategies in this work include 1) continuous and robust community engagement where communities identify and implement strategies for change; 2) building a shared understanding of the conditions that create health disparities resulting from systemic and historical injustices; and by 3) implementing policy, systems, and environmental change to reduce the prevalence and severity of chronic diseases in communities made vulnerable by these structures.

Services provided

This collection of initiatives uses a Policy, Systems, and Environmental (PSE) change to reduce barriers for residents to make healthy choices about eating healthfully, being physically active, living tobacco-free, and accessing equitable healthcare (both mental and physical). Mental wellbeing within the context of the prevention of chronic conditions is also a component. To promote healthy food systems, the Healthy Living Initiative's efforts prioritize ensuring that people can get affordable healthy foods and beverages in corner stores, food shelves, restaurants and other places where they live, work, learn and play. Connecting with the built environment supports systems change through the Safe Routes Partnership so that residents have the ability be physically active in these spaces as well. Healthy Living's tobacco prevention efforts include connecting people to smoking cessation resources, creating smoke-free environments to eliminate exposure to secondhand smoke, and eliminating tobacco and e-cigarette sales to youth. Work to promote equitable healthcare addresses diabetes and cardiovascular disease through healthy eating, active living, and tobacco use prevention and is further executed through the promotion of the Diabetes Prevention Program, use of telehealth and telemedicine, the support of Community Health Workers, work to promote mental health resources, and a concentrated effort to amplify the needs and voices of MPHA high rise residents through the Highrise Health Alliance.

Race equity impacts

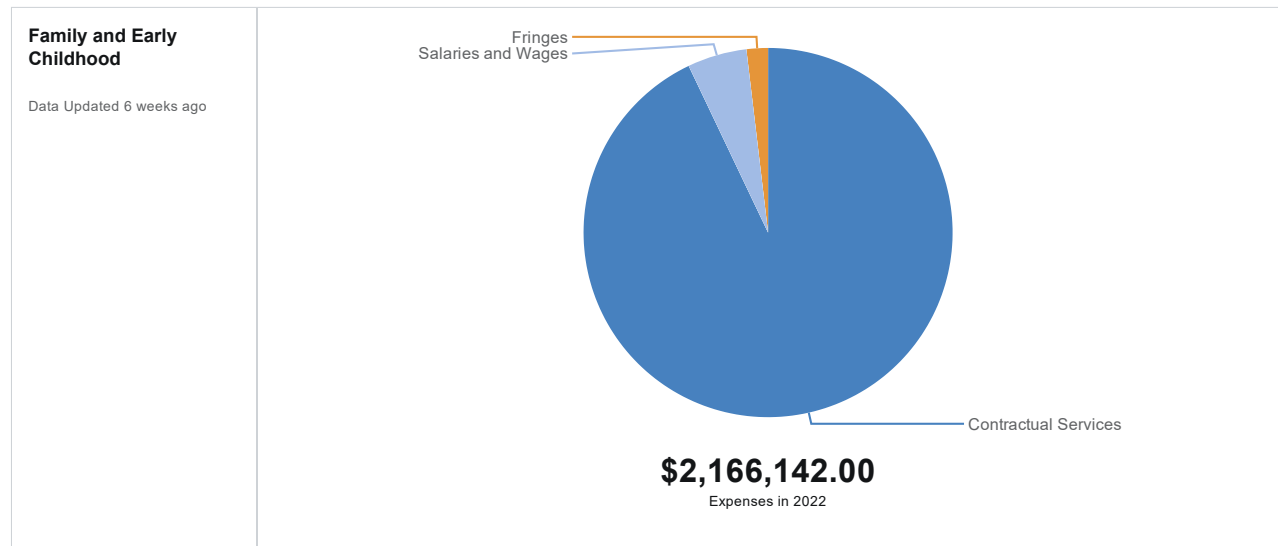
residents living with limited resources are disproportionately impacted by chronic disease and health inequities. Root causes for these conditions can be traced to poverty, structural and systemic racism (including locating low-income housing to areas of the city that lack amenities such as grocery stores and walking and biking paths, without a plan to improve these spaces). In addition, food policies shaped by the federal government (low priced commodity foods) and the corporate food culture (sugar additives, marketing of unhealthy foods and beverages, etc.) combined with an overreliance on car travel have resulted in unhealthy weight (or obesity) for more than one-third of Minnesotans. Many of these policy decisions need to be worked on at the federal and state levels in addition to local policy changes.

The Healthy Living Initiative is almost completely grant-funded and projects and funding levels are dictated by state, federal and foundation funders. All Healthy Living Initiative funders require that grants activities prevent or reduce health disparities linked to the social conditions of health such as poverty, lack of education, poor housing and unemployment. The Healthy Living Initiative performs its work through a lens of health equity to prevent chronic disease through collaborative work with those most affected by the impacts of injustice and is driven by a focus on improving health outcomes through shifting power to community to define health and the

solutions needed to achieve it. This initiative strives to use community-driven decision making throughout all processes by centering community need and amplifying community assets.

This work is guided by the MDH Advancing Health Equity Report, 2014; MDH Statewide Health Assessment, 2017; MDH Community Engagement Plan, 2020 and the Health Equity Leadership Network Report, 2019. Its tactics include participatory budgeting, design thinking, participatory evaluation, interpreting data (qualitative and quantitative) with the community, co-creation of projects, and community organizing efforts to identify areas of effort for PSE changes. By giving community members ownership of issues and solutions, as well as access to the resources needed to execute them, Healthy Living projects reduce inequity by removing typical barriers to participation in decision-making processes and promoting community autonomy. Additionally, this team’s approach leverages the existing power and capacity of our community partners and is designed to develop shared visions, hold institutions and government agencies (including our own) accountable for actions taken, and build long-term capacity in the community for addressing health inequities.

The resource allocation for projects associated with this initiative has generally been guided by the Healthy Living Community Leadership Team (CLT) which has consisted of informal community leaders and influencers, nonprofits, neighborhood organizations, clinics, schools and the business community. With a few exceptions, the CLT has not been engaged over the last year and 6 months because of the Healthy Living Team’s work on COVID-19. The goal for 2021 and 2022 is to revitalize this group. To fully address the health needs of BIPOC and under-resourced communities, lived and professional experiences, trust, and open communication are valued when reaching a shared understanding of conditions that create inequities and guide the deployment of resources.



Purpose and context

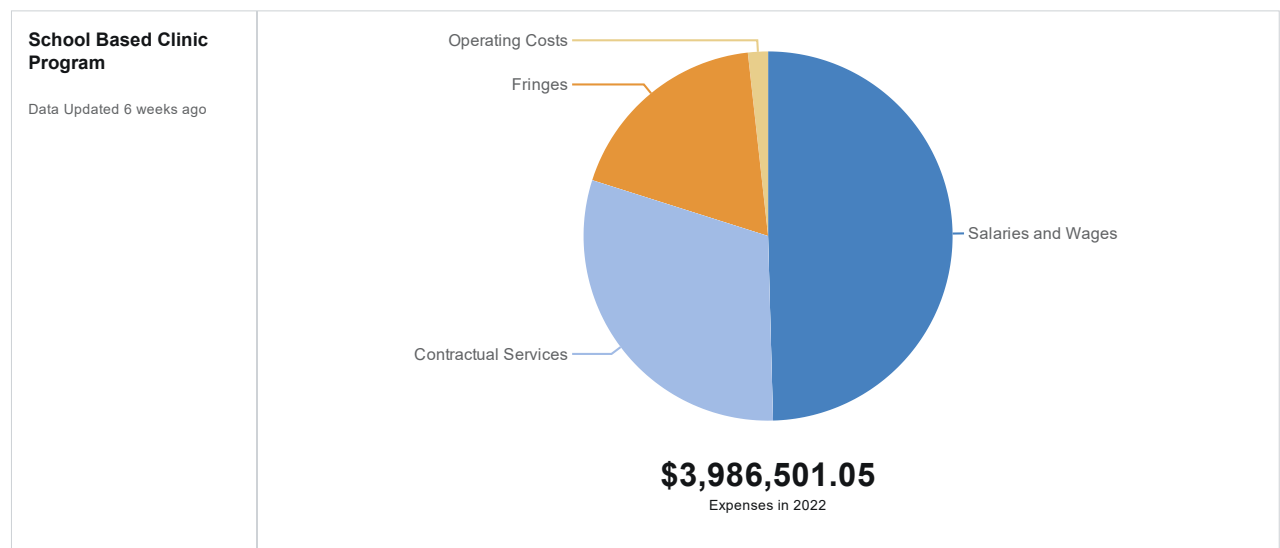
Improving the well-being of mothers, infants, and children is an important public health goal for the City and is often used as a metric to determine the well-being of the next generation and to provide insight on future public health challenges for families, communities, and the health care system. Minneapolis Health (MHD) along with community partners implements several programs and services that promote healthy birth outcomes, positive parent-child interactions, child growth and development, family self-sufficiency, nutrition education, family planning and connection to early childhood education. Additional programs support services that ensure that children are ready for school. The target population are childbearing women, mothers and fathers and children 0-5 years of age, and children with special care needs. MHD receives dollars from seven federal and state funding sources with General Fund being a small percentage. 75% are competitive grants successfully obtained by the department.

Services provided

MHD contracts with various community based agencies to provide the following services: intensive and non-intensive home visiting to low income families, young moms, and populations that experience disproportionate rates of infant mortality, preterm/low birth weight babies; 0-3 years childhood screening targeting communities of color and American Indians, technical assistance to child care programs, family violence outreach and support to Little Earth, parent support and home visiting for children on autism spectrum, and vaccine outreach for Somali families. We also provide oral health services for children who are uninsured. MHD provides funding to federally qualified health centers to ensure safety net services for uninsured adults and children.

Race equity impacts

Most of the funding received comes through the Social Security Act Title V. These programs focus on high-risk and low-income individuals, and population groups with a high rate of infant mortality, low birth weight or medical complications associated with various issues including chemical abuse during pregnancy. Programs target pregnant or parenting women whose age, medical condition, maternal history or chemical abuse substantially increases the likelihood of complications associated with pregnancy and childbirth; or birth of a child with an illness, disability or special medical need. The department also reallocates a portion of this money to support school-based clinic programs for mental health and teen pregnancy prevention; and to support immigrant youth and young adults attending Minneapolis Public Schools. This program supports the department's capacity to engage with and include BIPOC and low-income communities through participation on various advocacy groups including Teen Hope, Community Voices and Solutions (CVAS), and the American Indian Racial Healing project. The Teen Hope program incorporates the voices of teen parents through listening sessions, gathering information to help structure ongoing programming, which includes Pathways to Success. Teen Hope and Pathways together provide teen parents from diverse backgrounds an opportunity to develop programming that works and promotes young parents of color to continue education and/or transition into the adult workforce. The Racial Healing project utilizes the community "story telling" model. Reaching out to American Indian community members to learn about the impact of their experiences regarding recent decades of City policies, environmental changes or urban and rural mobility on their well-being. American Indian community members, ranging from 30-83 years of age, were provided a visual timeline of Minneapolis locations and historical events. The visual timeline was a successful catalyst for eliciting memories, memories shared and recorded to help provide an innovative way to include equity in department programs and contracted services. CVAS has developed a platform for African American providers and used community voice to develop recommendations for community and government agencies to address infant and maternal deaths in the Black community. Approximately 54% of the families served through home visiting are BIPOC. We also have culturally specific contracts with minority owned agencies such as Division of Indian Work and Ahavah birth program, as well as programs designed for culturally specific target populations. One example is our Somali Vaccine Outreach initiative.



Purpose and context

The City of Minneapolis School Based Clinics (SBCs) Program have operated in the Minneapolis Public Schools since 1979. This program is part of the Department's strategy for ensuring health care access to underserved communities. Adolescents especially from low-income populations and/or new immigrants may be uninsured or underinsured making the SBC program an essential safety net service. Our clinic model takes a holistic approach to adolescent care by meeting youth where they spend most of their time, in school. The convenience of health care services within the Minneapolis Public High Schools strives to improve school attendance, supports social and emotional development, and positively impacts high school graduation rates. During the 2019/2020 School year, SBCs served 2,200 clients and had 9,900 visits.

Services provided

Clinic staff encourage teens to live positive, healthy lifestyles. The SBC team teaches them how to use the health care system effectively and provide early detection and treatment of illness. Our services do not duplicate the role of the school nurse but are complementary to their services as well as the school counselor. We are an internal referral source that they can recommend to families who need clinical services. Our services include:

Physical Health – Primary adolescent health care, including health screening assessment, diagnosis & treatment of acute & chronic illnesses, physical exams, and immunizations. Reproductive care, including family planning & STI assessment and treatment. Nutrition assessment and counseling.

Mental Health – Individual assessment, diagnosis, care coordination and treatment of a range of mental health concerns from crisis to ongoing therapy and skill building.

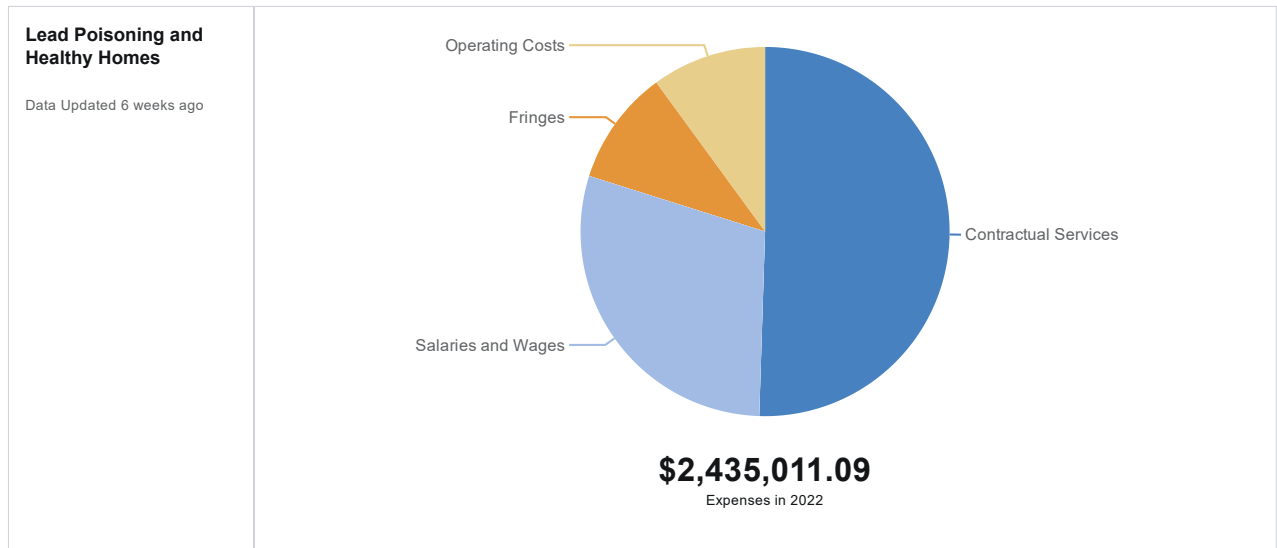
Health Promotion/Education – Prevention-focused health education for individuals and groups. Outreach activities to educate and inform on health issues and SBC resources. Student engagement, including Teen Health Empowerment (THE) Council, our student advisory and peer education group.

Race equity impacts

All students at schools with SBCs are eligible to register with the clinics. At the beginning of the school year, all students receive a brochure describing clinic services. All SBC programs are in or near federally designated Medically Underserved Areas. SBCs are certified as a public health clinic and essential health service which allows the clinic to accept insurance payments for students who have state or private insurance. Of the students who visited the clinic in 2019/2020 school year, 48% were on public insurance, 13% received confidential care (free medical and mental health under minor consent), and 14% had no insurance. Continued allocation of funding provides a teen-friendly guarantee that medical and mental health services will be provided. We turn away no one regardless of their ability to pay. Over 75 % of adolescents receiving SBC services are black, indigenous, Latino, or other non-white ethnicities or identities. The students, families, and communities we serve were challenged by significant health, educational and financial disparities before COVID 19 which have intensified these disparities and is showing to disproportionately impact communities of color. Staff spent extensive time with ongoing outreach to engage and support student engagement in telehealth mental health and more recently in person care.

The Teen Health Empowerment (THE) Council for the School Based Clinics is composed of student representatives from all our main high school locations. They meet on an ongoing basis throughout the school year and provide feedback, solicit ideas from peers and bring back suggestions on health topics of greatest importance to them and their communities. THE Council provides feedback on the health needs of our diverse population. THE Council has periodically conducted activities including secret shopping at our clinics to evaluate our services and provide insights into the ways we can continue to improve. We also conduct client satisfaction surveys, general student surveys, and parent surveys as additional assessment methods. This information is used to ensure our services are meeting their needs and being delivered in a culturally affirming, supportive manner. We will also share information via social media periodically, which is another way to reach teens and young adults more broadly in Minneapolis and beyond.

We want to ensure that the resources provided through this programming are as accessible as possible, so we will continue to provide them in the school setting, virtually and in-person (when possible), at no cost ever, and as flexibly as possible to be able to meet young people wherever they are at. The School Based Clinics welcome all students, regardless of insurance status, documentation status, or other barriers that may otherwise prevent young people from seeking health care, including health education. This will support the City in achieving racial equity, by assuring that health care is a right for all young people, with a particular priority on reaching our BIPOC communities.



Purpose and context

A small amount of lead paint - smaller than a fingernail - can permanently change a child’s developmental ability for life leading to problems from lower IQ, impulse control and significantly higher risk of incarceration. There are currently over 3,000 children in our school system who have experienced lead poisoning. The Lead and Healthy Homes Program is working with policy makers towards delivering a future of zero lead poisonings through mandated response, robust housing investments and proactive inspections in the Minneapolis.

Services provided

The program 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 mandated standard blood lead level of 5 ug/dl. A Federal grant also supports efforts to address other healthy homes concerns such as radon, asthma triggers, and slip/trip/fall hazards. Over 200 families benefit from the Lead and Healthy Home Program annually. In 2022 and beyond Lead and Healthy Homes plans significantly increase the number of households served by working in partnership with city partners like Regulatory Services, which will be necessary as we work towards a future with zero lead poisonings.

Currently, the Lead and Healthy Homes Program is predominately an inspections and risk assessment program for individual homes. The program involves working with families on understanding test results, understanding hazards in the home, their rights as tenants and working with property owners to mitigate the lead hazards. Each individual family requires an inspector to also play the role of a lead case worker and advocate, often assisting families in a temporary transition in housing. The main hazard the group focuses on is lead response but also examines other potential health hazards in the home to children. The last three years the group has pivoted towards asthma as well, as nearly 1,000 estimated childhood asthma cases occur in Minneapolis each year.

With a goal of zero children lead poisoned in Minneapolis, Lead & Healthy Homes is committed to transition from a response model to a prevention model. Properties with historical building components are in constant need of monitoring or renovation to prevent lead paint from deteriorating and poisoning a child. Evaluating high-risk properties with a health-focused lens will ensure that families and owners are educated and resources for fixing problems can be accessed.

This is an essential service and we have continued to inspect and respond throughout the pandemic. We expect an increase in an increase in regular case work in 2022 due to the number of people who did not go out and get tested or seek assistance in 2020-2021 due to the pandemic. We also expect to refocus on preventative work in 2022. Federal stimulus funding could greatly accelerate this work and protect thousands of children from life altering lead poisoning.

Race equity impacts

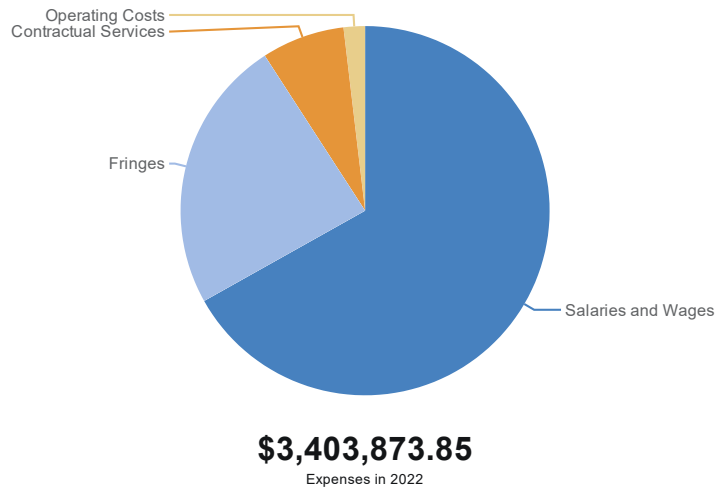
This unit is mandated by state law to respond to lead poisonings; this a structural component that enhances the Department's ability to advance racial and economic equity though this program. The structural limitations of the work are at a federal level in not allowing the Lead and Healthy Homes team to do preventative funding of work that could prevent lead poisonings and asthma in children.

The Lead and Healthy Homes Program's work is predominately, and nearly exclusively, in low-income communities. 86% of families served are under 80% AMI and 55% are under 50% AMI. These areas have a higher percentage of BIPOC, poor housing conditions, and people without the means to make necessary repairs and mitigation investments. The BIPOC communities are disproportionately affected by lead poisoning; although lead poisoning and asthma can happen to any children in any neighborhood 74% of clients served are BIPOC. Racial and economic data is collected at time of service and tracked by the Minneapolis Health Department. A reallocation of resources to preventative work in areas we know have high percentage of BIPOC plus high lead and asthma triggers could improve conditions for children in these communities.

Funding of the program provides matching funds which allow for successful grant applications leveraging additional million dollars a year on average to remove hazards from the homes of our most vulnerable people. Staff in this unit paid for by general funds are directly responsible for delivering grant resources to the low-income BIPOC community. Generic education and outreach are not enough, direct rehab and delivery of products providing resources to address the specific conditions in a home and one on one educational interactions that enable families to take direct actions that can improve their family's health is provided by this unit. This unit specializes in the technical ability to diagnose housing hazards and to bring resources to correct hazards ranging from lead poisoning, radon and mold mitigation. This unit routinely works with families referred by clinics and by reaching out directly to specific neighborhoods, primarily in environmental justice communities, with staff and meet with the families in their homes. Our proposed deployment of resources allow us to continue this essential work and leverage additional resources to protect the health of children in our community.

Food Lodging and Pools

Data Updated 6 weeks ago



Purpose and context

Environmental Health is the practice of incorporating science into best practices to prevent human illness or injury and allowing all people to strive towards their optimum health. Environmental Health - Food, Lodging & Pools inspectors, who are required to have a science degree and become credentialed as a Registered Environmental Health Specialist, contribute to the Department's Mission in many ways. Through its many programs to provide education and consultation to food business workers, hotel operators, tattoo artists, farmers market vendors, pool operators, and other business owners, Environmental Health makes Minneapolis a safer place to live, eat, stay and play.

Residents, visitors, and workers benefit from the work and mission of Environmental Health. Environmental Health inspectors safeguard the integrity of Minneapolis' hospitality industry. Environmental Health inspectors are responsible for inspecting and enforcing state and city health codes in licensed businesses. In restaurants, they focus on the risk factors that can cause foodborne illness. When there is a foodborne illness outbreak, Environmental Health inspectors investigate to help the operator identify the source of contamination and break the disease transmission cycle. This is the same principle that applies to pool and spa associated outbreaks and prevents disease transmission at body art businesses. Health inspectors in lodging facilities often address bedbug and cockroach infestations and equitable living standards.

Environmental Health inspectors provide education and consultation to business owners, managers, and workers. Businesses that are struggling benefit as they are provided with resources and coaching to guide them towards success. Many of the health inspectors are bilingual and regularly host informational sessions and training opportunities for workers for whom English is a second language.

Residents and visitors benefit because they can safely utilize the many amenities the city offers, confident safeguards are in place to make their outings safe, enjoyable, and memorable.

Services provided

Environmental Health inspectors conduct over 7,000 inspections a year at restaurants; schools; swimming pools and spas; hotels and board and lodging; body art; farmers markets; festivals and community events; food trucks; and stadiums. They also respond to customer complaints and investigate foodborne illnesses. This year, they also provided COVID education and reviewed business COVID Preparedness Plans.

Working under delegation agreements from both the Minnesota Departments of Health and Agriculture, Environmental Health incorporates City goals and values into how it approaches enforcing state rules. Instead of focusing only on health codes, inspectors focus on economic inclusion, equity, and public health within the context of being good stewards of public resources.

Health inspectors ensure the public's health is protected and all businesses are treated fairly. Significant investment in education and consultation, coupled with appropriate staffing levels, allows staff to support businesses in complying with health codes as opposed to using enforcement only. Serving Safety, a comprehensive educational program developed for food businesses struggling to meet health codes, provides in-house consultancy and hands on training in multiple languages. Participating restaurants showed a 25% reduction in food safety violations after enrolling in the program. Environmental Health contracts with food safety consultants to provide culturally appropriate, language specific training for all food workers in businesses so they can understand, interpret, and apply the food safety practices found in the Minnesota Food Code. Most of these food businesses have staff who are learning English as a Second Language. To date, Serving Safety trainings have been hosted in 9 different languages.

Environmental Health is committed to making sure all businesses have the resources they need in proper cultural context. Our posters, videos, trainings, FAQs and other resources are in multiple languages. Ten (10) of our staff speak 2 or more languages. We also work with Neighborhood and Community Relations to secure translations or interpreters if additional language needs are identified.

Environmental Health inspectors build trust and develop relationships with business owners. They are viewed as trusted messengers for city information. This has been particularly important, especially with our bilingual inspectors, during the unrest and during COVID-related outreach. Health inspectors called every single business after the unrest to ask about the safety and welfare of the owners and staff, and to inquire about property damage. During the COVID 19 response, Environmental Health provided COVID guidance and supplies to corner stores, grocery stores, farmers markets, food shelves, homeless shelters, homeless encampments, feeding locations, etc. Most recently, Environmental Health inspectors have gone door-to-door to businesses in the City's cultural communities to provide vaccination outreach. As the City continues to recover from COVID restrictions and unrest, Environmental Health inspectors will consult with and review kitchen plans with food business owners as they reimagine and rebuild their food businesses.

Race equity impacts

There are no policy or other structural limitations that inhibit the department's ability to advance racial and economic equality. Environmental Health converses directly with business owners and those working in the industry. Additionally, the Health Department partners with a diverse set of culturally competent organizations to ensure outreach to a variety of businesses and community organizations. In addition to these networks, we will track participation by location and explore engagement approaches that reduce participation barriers.

The Health Department has a rich history of convening regular meetings with the Somali and Latinx communities. While these meetings have mainly focused on food business issues, we also ask "what else" they want to know from the City. We have brought in many other departments including NCR, 311, Civil Rights, MPD, Business Licensing, and have covered topics ranging from false alarms to sick and safe time to the City's BTAP program of business support.

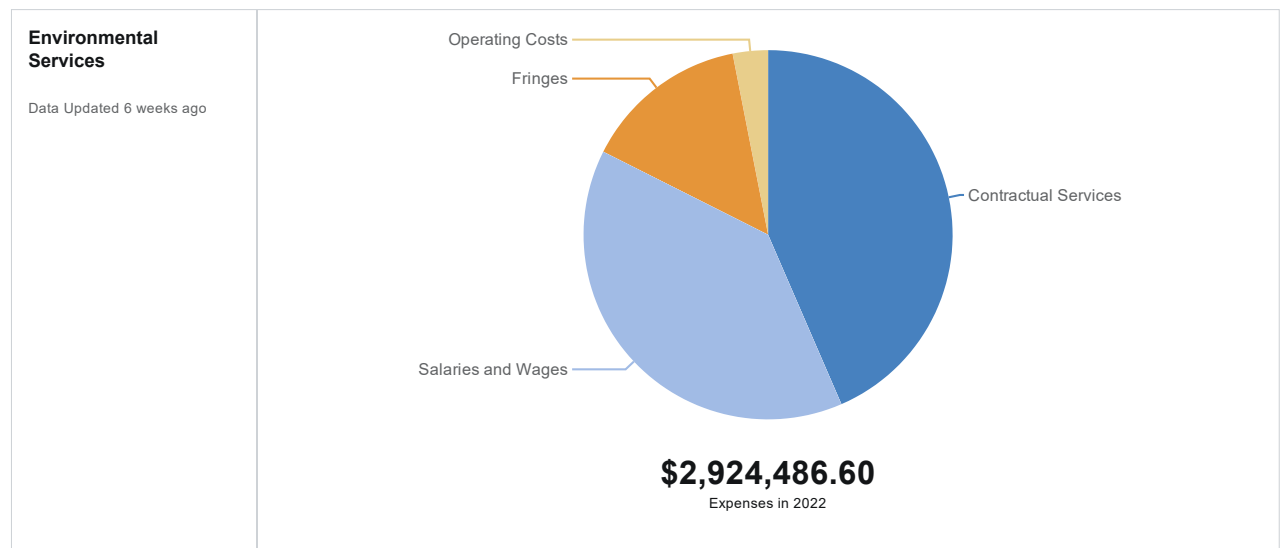
Historically, the food-based business industry has a relatively low-barrier to entry. As a result, there are many BIPOC and Latinx owned restaurants and food producers in the city (Advance Practice Center, 2008). Restaurants typically operate on low profit margins with limited reserves. Business failure has a direct impact on the wealth of the owner. More restaurant failures mean more lost wealth for low income families. The physical damage to food businesses from unrest and the impacts of COVID restrictions further enlarges the gap of economic inequity.

The food service industry employs the highest proportion of BIPOC people (Mauer, 2006). This equates to approximately 25,000 jobs in Minneapolis (Meet Minneapolis). Environmental Health strives to hire Health inspectors who reflect the values and racial diversity of the city. Bilingual inspectors provide added value to the services the City provides. Health inspectors are frequently featured on the City's cultural radio shows and assist with translation of materials.

Finally, food-based businesses are the cornerstone tenant in commercial districts across the Minneapolis. These businesses generate commercial activity that supports growth and development in particular districts. Restaurants help create neighborhood identity and reinforce community culture. These gathering places provide safe spaces for community expression, especially in our areas of BIPOC concentration.

Many of the businesses that are owned by people of color are first time business owners. Without the critical outreach, education and support provided by the department, many of these businesses might have a disconnect with rules and regulations, causing the business to fail. Communities with businesses owned by people of color can boost the drive and self-confidence of individuals from the community, serving as a business role model. Many of the businesses provide services and needs to their direct communities. To have these businesses fail, is basically failing the community, that is why our outreach is so important for business vitality.

Customer Service Surveys of food businesses show over 98% of respondents were “satisfied with their health inspection.”. Because so many of Health’s inspectors are bilingual, BIPOC and Latinx food owners and food workers reach out directly for assistance. This helps develop local connections and a sense of community.



Purpose and context

Environmental Services contributes to the Health Department’s mission of “improving the quality of life for all people in the city” by protecting them from the adverse effects of pollution. This is done through two Minnesota Department of Health delegated well programs; and one federal Environmental Protection Agency mandated storm water activities, erosion control regulation.

The Environmental Services Program manages nine local environmental permits and issues over 5,000 pollution control registrations. Staff respond to provide the City’s immediate response to spills and citizen concerns in the field. Staff in the program take on additional initiatives for the city like the City’s Tree Program, Youth Development and STEM Pathways Program and the Green Cost Share Program to directly reduce pollution in our communities. Environmental Services staff have also taken on IMT roles for contact tracing, testing and vaccines clinics that have reduced operational capacity by 60%. Environmental Services should return to closer to normal operations in 2022. The unit is short one FTE that was cut in 2020. The program brings in approximately \$2,000,000 in permit and pollution control registrations.

Services provided

Environmental Services provides services in three main ways: regulation, sampling/monitoring, and proactive initiatives.

Regulation: Environmental Services conducts inspections to regulate erosion on construction sites, storage tank removal, well sealing, well installation, after hours construction, rock crushing, abrasive blasting and amplified sound permits. Environmental Services also manages the Energy Benchmarking Program with one of the highest compliance rates in the country for a building sector that represents almost half of our carbon footprint. The team of 5 field staff averages about 3,000 cases annually.

Sampling/Monitoring: The team has sophisticated sampling capability (PIDs, SUMA canisters, 5 gas meters) and can run water sampling, air sampling, and soil samples on complaints to objectively test if something may be harmful to public health. The group also routinely tests our urban gardening sites annually to ensure safe soil quality. Environmental Services works in partnership with the Minnesota Pollution Control Agency and the Minnesota Department of Health to work on extensive long-term monitoring analysis on our local air quality. It gives us the ability to monitor in an urban environment and specifically address environmental justice/equity issues.

Initiatives: The Environmental Services program developed initiatives to manage results driven programs to drive towards solutions in areas where regulation is insufficient. The initiatives include: Green Cost Share: Win-win approach to pollution reduction over 500 projects sites, 15,000 tons of greenhouse gas reduction and 100,000 pounds of criteria pollution reduction. Much of this work is still moving forward despite a slowing economy in other areas. The program focuses and prioritizes resources in Green Zones and affordable housing. Biochar: An innovative answer to climate change that utilizes urban soils as carbon sinks and improves soil quality. City's Tree Program: Planting 2,000 trees annually in 2020, doubling the previous year's results with the same budget. Youth Development and STEM Pathways Program: Getting young adults jobs in solar and energy especially in our environmental justice communities. The unit also administers its own cost recovery mechanisms of permits (\$100,000-\$200,000 annually) and pollution control registrations (\$1,700,000-\$1,900,000 annually). Revenues are expected to be down in 2022.

Race equity impacts

The Environmental Services program tries to focus all of its programming through an equity lens by investing and conducting outreach in the Green Zones, Great Streets areas, and in affordable housing programs like the 4-D Program. Pollution and climate change affect communities of color more than other communities both through direct negative health impacts and indirect economic effects.

The Environmental Services program focuses staff resources, technical ability and financial investments into environmental justice communities. One of the main program is the Rebuild Resilient/Green Cost Share Program pollution reduction work with higher caps on projects, higher percentage funding matches, and higher priority for approval in Green Zone communities and in low income properties. We went through a reexamination of the program through the American Cities Climate Challenge to examine improved ways to address equity. One addition in 2021 was adding demographic information to applications to track who the projects reach, not just what neighborhoods we reach. The prioritization on funding in environmental justice areas has made projects in the Green Zones twice as likely in these environmental justice areas that traditionally see less investment. In 2021 50% of our program applications met the standard for Environmental Justice. The environmental justice projects have led to over \$10,000,000 in wealth generation through lifetime energy efficiency or solar production directly in Environmental Justice communities.

The Green Cost Share program also focuses on direct pollution reduction that has already eliminated perchloroethylene (perc) in dry cleaning effecting primarily minority owned businesses and workers. The 2022 plan is to eliminate high polluting VOC paints in all autobody shops located in neighborhoods with a high percentage of people of color. Pollution reduction work is predominately in communities with a high percentage of BIPOC and low-income people simply because it is where polluting businesses are allowed to be. This holds true for interior inhalation hazards like nail salons impacting mostly Vietnamese immigrant members of our Minneapolis community. Environmental Services is working with state and industry partners on solutions in HVAC and chemical formulations in nail salons to limit the exposure to the dangerous chemicals nail salon workers are exposed to at work.

The Environmental Services is also part innovative pilot project with Emergency Preparedness and Sustainability to create a resiliency hub at the Native American Community Little Earth through the Pew Charitable Trusts. Both units of Environmental Programs are providing staff, technical assistance on energy efficiency in their commercial and residential properties, asthma reduction services, and a solar production plan that will yield financial returns for the members of the Little Earth community while improving resiliency.

The Green Cost Share program has helped over 500 solar sites in Minneapolis move forward with solar investments. One of the barriers recognized by some of our key stakeholders like the Energy Visioning Advisory Committee, Minneapolis Forward: Community Now Coalition and Green Zones Advisory Committees is the need for people of color and people from Minneapolis to be hired on these sites. In response, we have started training young adults in solar through Midwest Renewable Energy and a funnel of young adults through Step-Up, Urban Scholars, and Summit Academy all of which focus on racial equity in their missions. We have received commitment from several of our solar contractors to hire young adults out of the Environmental Services solar training program. Our Youth Development and STEM Pathways work can bring together all of these pieces to deliver real results on a recognized need. This position also takes a generational approach to environmental work by working with over 200 kids through our Minneapolis Public Schools Guys In Science and Engineering (GISE) and Girls in Engineering Math and Science (GEMS). The programming is predominately focused on students of color. The Youth Development and STEM Pathways work also trains STEP-Up interns and Urban Scholars in grounded environment and education solutions.

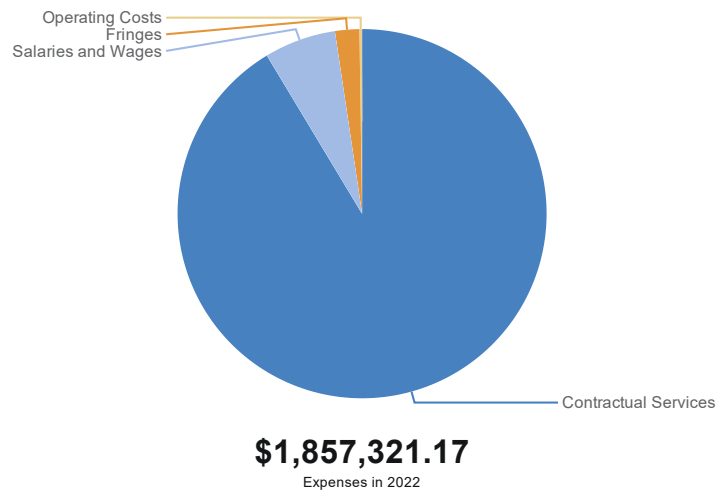
Other programs that focus on environmental justice communities are through our CityTrees Program. Green Zones residents are given the first opportunity to obtain trees. We are looking for more opportunities to expand our tree work in environmental justice communities.

The biochar component of Environmental Services works in low income communities and with non-profit groups focusing on urban food production. Biochar has the capacity to return healthy soils to our urban environment thereby improving food quality and sequestering carbon for over 1,000 years, most of these poor soils are also in our environmental justice communities. Food resiliency and security is an emerging concern during COVID-19. The biochar program partners with local growers in environmental justice areas through Home Grown Minneapolis. Environmental Services partner with the Mdewakanton Sioux community to deliver food growing solutions to environmental justice communities.

The need to address equity is ongoing. Environmental Services has used previous versions of the racial equity toolkit to inform our air quality sampling work and has begun a fresh round of conversations with Race and Equity alongside the American Cities for Climate Challenge to continue to examine how the work can more effectively target black, indigenous, people of color communities and people in low-income situations.

Youth Development & Sexual Health

Data Updated 6 weeks ago



Purpose and context

Investing in supports that ensure young people are healthy, in school, engaged in their community, and exposed to important protective factors is an essential function of the Health Department. Our Youth Development staff works with various programs within the department and across the enterprise addressing the needs of adolescents and young adults typically between the ages of eight years to 26 years of age. While the needs of all youth are addressed a special focus is given to low income, BIPOC, and disconnected youth.

Services provided

Projects, funding, and activities include prevention and intervention services that promote positive out-of-school time activities and put youth on track for successful completion of high school. MHD plans and funds services and activities that support positive emotional growth and healthy sexuality, parent support for system-involved youth or custodial and non-custodial young fathers who are trying to maintain a healthy relationship with their children, teen pregnancy prevention and sexuality education. MHD also supports programs that reduce the incidence of sexually transmitted infections in youth and young adults. MHD contracts with various community agencies and the Youth Coordinating Board to implement these activities.

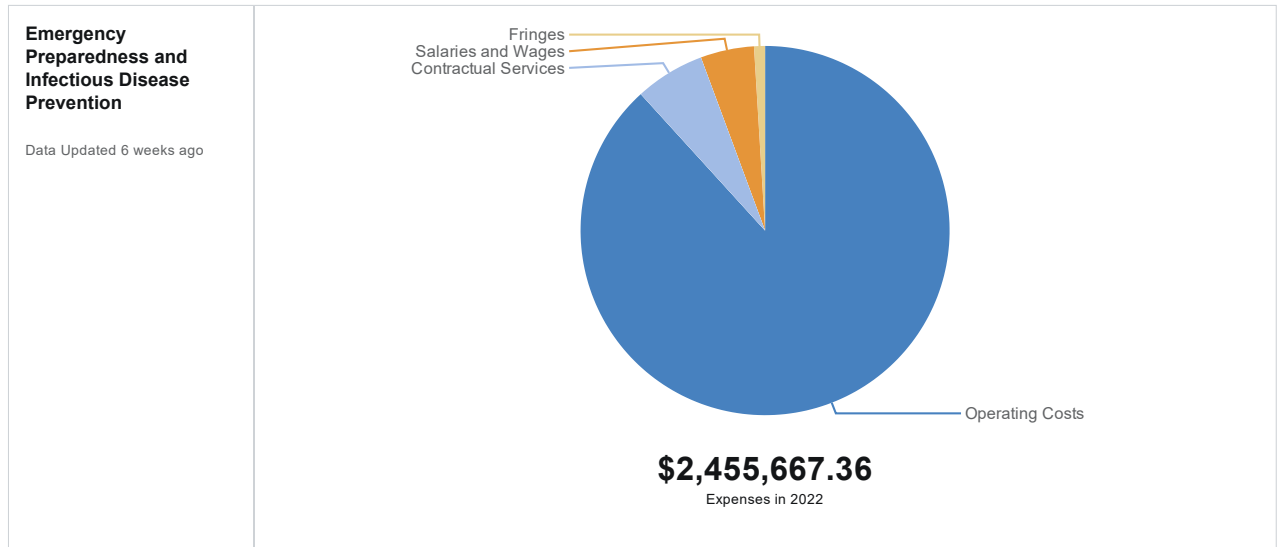
Youth Development also includes policy and planning activities. Examples include our contributions to the passage of the conversion therapy ordinance, leadership and staffing for the City's declaration of Minneapolis as a HIV Fast Track City and Child Friendly City; and the staffing support of the City's Youth Cabinet. This work is critical to ensuring that American Indian, Black and Hispanic students graduate at rates comparable to Asians and Whites and that all youth have equitable opportunities for health access and positive development.

Race equity impacts

The resources deployed to the Youth Development and Sexual Health program are dedicated to ensuring that BIPOC and low-income youth have access to comprehensive sexual health education and care, out-of-school time opportunities and access, and the City enterprise is working together with its jurisdictional partners to meet the needs of the most vulnerable in our City. In Minneapolis, youth of color experience significant racial inequities in many areas including graduation rates, unemployment, sexual health outcomes and teen pregnancy rates.

Minneapolis also has some of the highest STI rates in the nation for BIPOC youth and young adults. Social determinants of health are often mitigating factors that are barriers to treatment and put them more at risk. To better understand the impact of stigma and discrimination on health, the department is currently using one-time General Funds to partner with community agencies and persons living with HIV to explore this issue through focus groups and create clinical protocols and customized training for Federally Qualified Health Centers. This division also contracts with community-based agencies to provide outreach to young men of color and provide sex education and testing to reduce the disparities in STI rates experienced by BIPOC youth ages 14-24. This

funding is heavily demanded by community-based organizations in Minneapolis as federal and state funding for STI outreach and services has drastically declined in the past 10 years.



Purpose and context

The Health Department's Emergency Preparedness efforts ensure that in the event of an emergency the people impacted can continue to live, work and play in a healthy place. Whether it be helping people to find a safe place to live; helping people to receive needed medical care; helping people to access services and supports they need; or helping loved ones to get re-connected to each other; all that we do, helps individuals, family and community to be healthy and safe in emergency situations.

Anyone who lives in, works in or visits Minneapolis will benefit from the work of the Emergency Preparedness team. Everyone that lives, works or plays in Minneapolis over the course of this last year has experienced the benefits of our work as the Health Department was incident commander for the COVID-19 response.

Services provided

Emergency Preparedness engages in multiple activities to ensure that the community is healthy and safe in emergency situations.

1. **Planning:** The Emergency Preparedness team works with Health Department staff and our partners to be prepared in the event of an emergency. Plans are prepared for almost any type of emergency including natural disasters and public health crises.
2. **Training:** Extensive training is provided to Health Department staff and to the staff of our partner and community organizations. This training helps all those involved to understand what to do in the event of an emergency.
3. **Exercises:** The Emergency Preparedness team facilitates and makes available exercises for Health Department staff. These exercises allow staff to practice the roles which they would have as part of an incident management team.
4. **Coordination:** There is also regular collaboration and partnership with the Office of Emergency Management, other City response departments and the Regional Health Care Coalition so that in the event of an emergency that impacts the whole city the relationships, agreements, structures and means for joint response are in place.
5. **Resources:** The Emergency Preparedness staff coordinate access to the tools and supplies which may be needed in response such as the Strategic National Stockpile, Swiftreach, and equipment to stand up assistance center and dispensing sites.

Emergency Preparedness provides the following services to the City and its residents:

1. Memorandums of Understanding (MOU): There are 12 MOUs in place with non-profits across the City. These MOUs have been developed specifically with organizations serving our different ethnic and racial group represented in Minneapolis. Through the establishment of these relationships we have formalized an avenue through which we can effectively communicate with American Indian, Black and other people of color in the event of an emergency. We support these organizations to have their own emergency plan in place, provide training to them and their staff on what to do in the event of an emergency.
2. Training: Part of the orientation process for any new staff member of the Health Department is to participate in Emergency Preparedness training, coordinated by this team. Results from an internal staff survey on emergency response topics informed this training.
3. Exercises: The EP team regularly seeks out and facilitates opportunities to practice what we would do in an emergency. Last year we were able to practice on Operation Max Vacs which was a project through which we helped ensure that school aged children were caught up with their vaccinations at the return to school. Also last year we participated in an exercise along with OEM called Flu the Coop and exercise based on the possibility of the Bird Flu. Though cancelled due to COVID, we were going to be coordinating a mass dispensing exercise this June.
4. Emergency Response: The past two years have seen the EP team respond to a wide range of needs, including major sporting events like the Super Bowl and the Final Four, the public health needs of the Hiawatha Encampment, the Drake Fire, and now the COVID-19 pandemic.
5. Contracts: The Preparedness team maintains a variety of agreements to ensure response such as Mutual Aid Agreements with 32 partner organizations, City potential emergency shelter sites, health care organizations, the Health Department Medical Director, the Minneapolis Public Schools for facility use, and a food service group for emergency meal services.
6. Community Outreach: The Preparedness team provides support to neighborhood and community organizations to assist with planning and training to increase resilience throughout the City.

Race equity impacts

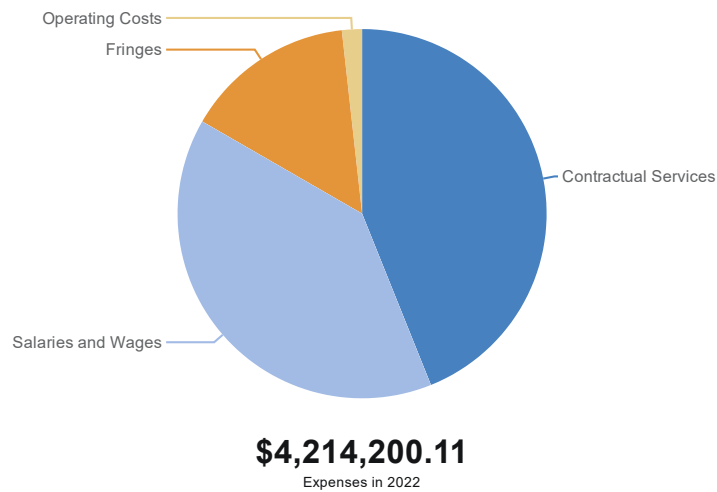
Due to the contractual requirement of the state grant which is the only funding source for this program, much of the work is directed to meeting mandated tasks. This limits our ability to do needed work with and in communities of color.

Emergency Situations mirror and, in some instances, exacerbate the usual inequities experienced by American Indian, Black and other communities of color. Low income communities and communities of color do not usually have the same tools to respond to an emergency, and the same can be said for small businesses owned and operated by people of color. Both the Hiawatha Encampment and the Drake fire highlighted the inequities in housing for American Indian and African Americans. The current COVID-19 crisis is disproportionately impacting African, African American and Latinx communities. This again highlights inequities in homelessness/housing and access to health care.

Emergency Preparedness has been successful in developing the MOU relationships with 12 organizations of color, but much more could be done to continue to cultivate these partnerships.

Core Public Health Infrastructure

Data Updated 6 weeks ago



Purpose and context

Core Infrastructure is the backbone of everything else we do in the Health Department. If not for the functions of core infrastructure no one else could completely do their job or implement their projects and programs. Everything that occurs in core infrastructure contribute to the Department's mission in some way.

The five other divisions within the health department benefit from Core Infrastructure and, by way of the divisions, all who live or work in Minneapolis benefit.

Services provided

Core Infrastructure is the gathering place for many of the management functions of the department. The coordination for the department of the budgeting process, financial management, procurement, contracting, planning, accreditation, policy, communications, epidemiology, research and evaluation, quality improvement, IT, human resources, risk and safety management, facilities management all occur in core infrastructure.

Epidemiology, Research and Evaluation: this team manages the epidemiology function for food borne illness and currently the contact tracing for COVID. This team supports the writing of grant proposals by preparing the needs assessment and evaluation components of the proposal, coordinating the Community Health Assessment that occurs every 5 years, receiving and presenting data for several health indicators, and advising and supporting research projects that take place in the divisions.

Policy: MHD develops public health policy proposals on an annual basis for inclusion into the City's federal and state legislative agenda. Often these proposals come from the community or public health partners. We work cooperatively with Intergovernmental Relations to shape and advocate for these policy proposals. Examples of 2021 state policy proposals included proposals to increase permanent funding for the Local Public Health Grant, maintain funding for the Statewide Health Improvement Partnership, improve asthma services for children, and support proposals to improve maternal and child health and wellbeing.

Accreditation and Quality Improvement: The Minneapolis Health Department is accredited by a national accrediting board. Each year this requires an extensive report on all the work of the Health Department including updates on community health, strategic planning, quality improvement and community engagement. Every 5 years we need to apply for re-accreditation. The fact that we are accredited ensures that we are providing public health services at the highest level expected.

General Management: Development of annual budget materials; ongoing monitoring of department finances, work with human resources to ensure compliance with labor agreements and civil service rules, work with IT to ensure proper and efficient functioning of department equipment; develop and implement strategic plan; and

work with procurement to develop and implement new contracts for service and do purchasing for the department.

Race equity impacts

The Health Department, as part of its 2019 strategic planning process, has a new emphasis on equity. Goals of this plan include defining equity for the Health Department; creating an Equity Policy for the Health Department; creating a training plan for all staff; and including equity in our contracting/procurement process.

Each division in the Health Department does some equity work on its own, but the central owner of department-wide equity work is Core Infrastructure. There is an Equity Workgroup that meets regularly to implement the action steps of the Equity Goal in the Strategic Plan. The work done here will help the department move to a place of equity, not only for the people that make up the health department, but also the community and community members we serve.

Key to more effectively doing equity in the Health Department is our relationships with the communities we serve. The work we are doing on equity will increase understanding of this importance across the board, will give people the tools to do this more effectively, will name it as a priority of the department, and will allow employees the time to do engagement often and well.

2022 Council Adopted change items

For details on the Council adopted investments in the Health Department, see the [change items story](#).

Health Department Expense and revenue information

General Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$4,848,144	\$5,382,991	\$5,597,951	\$6,045,436
Fringes	\$1,684,714	\$1,907,031	\$2,086,460	\$2,242,218
Contractual Services	\$7,019,970	\$8,673,770	\$10,065,582	\$10,240,986
Operating Costs	\$411,318	\$2,659,230	\$318,134	\$282,756
Capital Equipment	\$23,953	\$0	\$0	\$0
TOTAL	\$13,988,099	\$18,623,022	\$18,068,127	\$18,811,396

Special Revenue Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$3,591,297	\$3,069,154	\$3,799,385	\$4,477,416

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Fringes	\$1,257,939	\$1,044,964	\$1,359,707	\$1,627,399
Contractual Services	\$6,571,075	\$8,059,876	\$4,885,129	\$9,798,969
Operating Costs	\$558,805	\$545,219	\$210,654	\$2,626,957
Capital Equipment	\$0	\$14,405	\$0	\$0
TOTAL	\$11,979,116	\$12,733,618	\$10,254,875	\$18,530,741

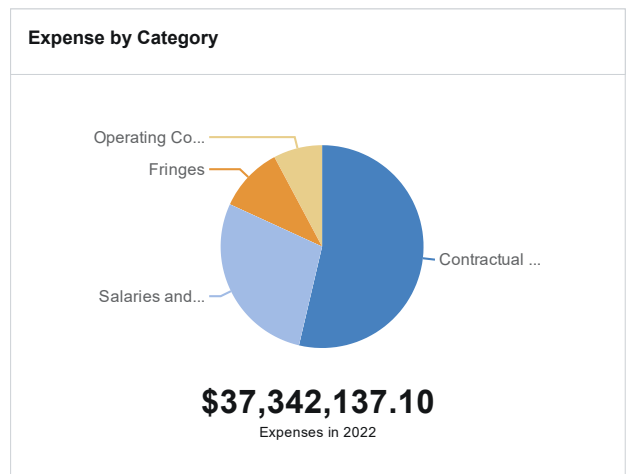
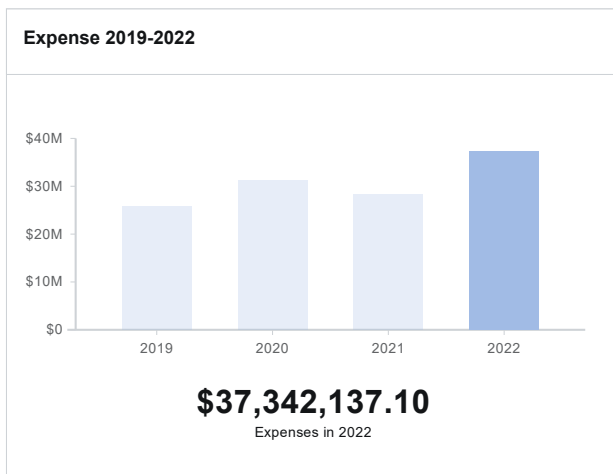
General Fund revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Licenses and Permits	\$2,983,896	\$2,458,022	\$2,591,000	\$2,670,548
Charges for Services and Sales	\$4,015	\$66	\$0	\$0
Fines and Forfeits	\$29,530	\$21,535	\$20,000	\$21,550
Special Assessments	\$1,010	\$2,761	\$0	\$0
Miscellaneous	\$98,665	\$75,096	\$100,000	\$108,000
TOTAL	\$3,117,115	\$2,557,480	\$2,711,000	\$2,800,098

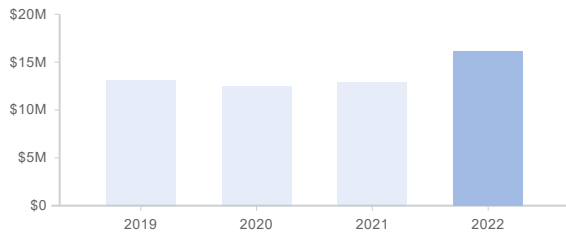
Special Revenue Fund revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Taxes	\$187,439	\$187,876	\$121,800	\$70,000
Intergovernmental Revenues	\$6,833,548	\$7,180,061	\$8,896,354	\$11,832,665
Charges for Services and Sales	\$1,029,972	\$623,370	\$969,200	\$969,200
Miscellaneous	\$1,951,852	\$1,907,543	\$206,569	\$500,000
TOTAL	\$10,002,811	\$9,898,850	\$10,193,923	\$13,371,865

Health Department Expense and revenue visualizations



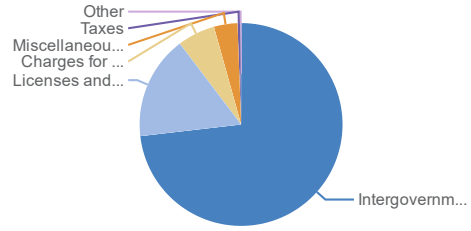
Revenue 2019-2022



\$16,171,963.00

Revenues in 2022

Revenue by Type



\$16,171,963.00

Revenues in 2022

Health Department staffing information

[See detailed information on department staffing in Schedule 5](#)



[City of Minneapolis website](#)

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Health Department

2022 Council Adopted change items

Full details on department programs, expenses, and revenues, are available at the [main department page](#).

Health Department - *Core Service Rebuilding*

Program: Multiple

Fund: General Fund

FTE: 1.5

Object Category	2022	2023	2024	2025	2026	2027	Total
Salaries and Wages	\$69,563	\$72,361	\$75,744	\$77,489	\$79,234	\$80,979	\$455,370
Fringes	\$53,472	\$59,826	\$62,527	\$65,091	\$67,765	\$70,554	\$379,235
Contractual Services	\$36,361	\$36,361	\$36,361	\$36,361	\$36,361	\$36,361	\$218,166
TOTAL	\$159,396	\$168,548	\$174,632	\$178,941	\$183,360	\$187,894	\$1,052,772

Proposal detail and background

The Council approves \$159,000 in General Funds to the Health Department to be spent as follows:

- \$71,000 to partially fund the relatively new Asthma Coordinator position in Environmental Programs Lead and Healthy Homes (EPLHH)
- \$20,000 to convert an existing Health Inspector II position to a Senior Health Inspector
- \$52,000 to fund a part-time Customer Service Representative position starting in spring of 2022
- \$16,000 to reclassify the Office of Violence Prevention Director as a Deputy Commissioner

The Asthma Coordinator position supports increasing safe affordable housing. Safe and stable housing is among the most significant out-of-school factor for predicting academic success, as nearly 1,000 estimated childhood asthma cases occur in Minneapolis each year.

Asthma triggers are found in resident's homes, impacting adults and children, especially low-income housing and in high percentage Black, Indigenous, Asian-Pacific Islander, Latinx and people of color communities. These asthma related cases in housing are preventable. The Asthma Coordinator assures asthma trigger assessment and mitigation measures (water intrusion, mold growth, bedding protective from dust mites) are available and coordinated across the enterprise, such as in Housing inspections.

The Senior Health Inspector reclassification supports economic inclusiveness. The position will support Black, Indigenous, Asian-Pacific Islander, Latinx and people of color, especially in the Cultural districts and Promise Zones. They will focus on listening, outreach, education and policy development. They will review and create policies and practices that directly benefit and respond to the needs of Black, Indigenous, Asian-Pacific Islander, Latinx and people of color communities. The intention is for the successful candidate for this position to be bilingual.

There have been many setbacks in the last year for residents from damage resulting from the unrest and pandemic, including housing and food insecurity, and job loss. These positions support our businesses and residents.

Description of the change

The Asthma Coordinator position was not funded in the 2021 budget as it was vacant and subject to the hiring freeze necessitated by the economic crisis. EP LHH team was able to use stop gap grant funding which will run out in 2022. Health's proposal will partially fund this role on an ongoing basis, and the department will continue to seek grant funding to fully fund it. Part of this position is a match for the EPA grant. This position bridges an identified gap identified by both Lead & Healthy Homes and Rental Housing. It allows for more residents to be served by the program -focusing on a health disparity. This position is also needed to provide the services and distribute resources as directed by Northern Metals Settlement legal requirements.

Converting an existing Health Inspector II position to a Senior Health Inspector Will allow Food, Lodging, and Pools (FLP) to prioritize intentional sustained outreach to Black, Indigenous, Asian-Pacific Islander, Latinx and people of color communities, working in partnership with Cultural District and Promise Zone leaders and staff.

Since the creation of the OVP, the budget has grown exponentially, the staff have grown incrementally, and the scope and focus of their work has dramatically shifted due to the increased prioritization of programs that provide alternatives to policing and transformational violence prevention and public safety initiatives. As the scope and gravity of the OVP's work has increased and come into sharper public view, so too has the scope and gravity of the Director's work and responsibilities increased. However, the positional and perceived authority of the Director has not shifted nor has the Director's compensation, despite being given a massive budget increase and several new staff.

This shift in work has also required increased troubleshooting, collaboration, and partnership with several different departments.

A reclassification of the Director position to a Deputy Commissioner position accomplishes a number of goals:

1. Recognizes the shift in work and appropriately responds with additional authority and compensation.
2. Provides an opportunity to create a more efficient structure and consolidated violence prevention, alternatives to policing, and mental health under a new deputy commissioner.

Equity impacts and results

The Lead and Healthy Homes Program's work is predominately in low-income communities. Of the families served, 86% are under 80% Area Median Income (AMI) and 55% are under 50% AMI. These areas have a higher percentage of Black, Indigenous, Asian-Pacific Islander, Latinx and people of color; poor housing conditions; and people without the means to make necessary repairs and asthma mitigation investments. The proposed changes address health inequities in Black, Indigenous, Asian-Pacific Islander, Latinx and people of color communities and low-income communities by offering services to address asthma triggers in their homes to safeguard their health and to ensure delivery of services under the Northern Metals Settlement decree. This position works with local non-profit community based organizations to provide services in a timely manner for children experiencing health impacts from asthma. Activities are the result of data driven strategies and represent best practices.

A vast majority of restaurants in Minneapolis employ food workers, or are owned, by Black, Indigenous, Asian-Pacific Islander, Latinx and people of color. For the City to be truly engaged with the community and to hear their needs and concerns, we need to be intentional in having dedicated staff. This will help reduce disparities and foster a more trusted relationship with the city. This position will work with existing city and community organizations to support local businesses and workers.

Goal: Strengthen neighborhoods by assessing and mitigating asthma triggers in the home, resulting in safe and affordable housing in areas where a significant portion of the population is comprised of Black, Indigenous, Asian-Pacific Islander, Latinx and people of color communities.

This will be measured by the number of families and children supported, the number of homes and hazards assessed and mitigated, and services and products delivered and Northern Metal Settlement funds expended to meet the community expectations and goals. Results will be communicated through the city reporting structure and through the Public Health Advisory Committee, the Housing Advisory Committee and the Northern Metals Settlement Board.

Goal: Partner with the Cultural District and Promise Zone entrepreneurs, businesses, institutions, and other levels of government to develop multi-faceted strategies that elevate the district’s cultural and linguistic identity to help them retain and expand commercial activities.

This will be measured by the collaborative approach for individual and communities outreach meetings and listening sessions hosted in the Cultural communities and Promise Zone areas. Health will track the advancement of policies that support Black, Indigenous, Asian-Pacific Islander, Latinx and people of color communities. Additionally, Health will track the number of small grants for start-ups in these areas, such as entrepreneurs working with the city’s BTAP providers. Assessment will be via feedback from each meeting, and documentation of aid in various forms to food business owner and workers.

Health Department - *Opioid Community Hub*

Program: Opioid Prevention

Fund: General Fund

FTE: 0.0

Object Category	2022	2023	2024	2025	2026	2027	Total
Contractual Services	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
TOTAL	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Proposal detail and background

The Council approves \$100,000 in ongoing funding for an Opioid Community Hub.

Health continues to seek ways to work on the recommendations that emerged from the Mayor’s Multi-Jurisdictional Task Force on Opioids. These community partners have convened out of a joint desire to have greater impact IN community and to be able to serve people where they are at. Over the years, Health has observed significant overlap in unsheltered homelessness and drug use and addiction.

Description of the change

This money would be used to partially support a new initiative being designed in partnership with community-based organizations and individuals. The overall goal is to reach those people who have experienced an overdose but do not want to present themselves in hospital emergency departments and to ensure they are offered resources and shown compassion. The Community Safety and Resource Hub will be a physical space where people can go after experiencing an overdose where they can rest and recover with food, water, and fellowship. This space would also encompass other resources, such as harm reduction education/supplies, peer recovery coaches, and access to medical assistance, for people to access at any time.

Community partners include Fairview Riverside, Southside Harm Reduction Services, Native American Community Clinic and Your Path Health.

The Health Department would support the costs of having a physical space for this Community Safety and Resource Hub, and the community partners would provide the services and resources provided at the hub. The

space will be located in South Minneapolis and, if successful, Health will consider an expansion to North Minneapolis.

Equity impacts and results

The Opioid epidemic disproportionately impacts the BIPOC community in Minneapolis. Health has seen this epidemic grow over the last year. In response, the department works extensively with community organizations who are grounded in those communities. This proposal is born out of the community and rests on a culturally grounded approach.

The goals of this space are to increase safety and stability, and to build community among folks who use drugs.

The Community and Safety and Resource Hub would provide the following resources:

A safe space

- after an overdose
- to obtain safe use kits
- for naloxone
- to receive education on safer use
- to receive housing resources
- to rest
- where people are treated with dignity and respect
- to receive culturally relevant services
- to receive Suboxone
- for people under the influence that are non-violent

As well as

- Health care (on site, referrals, and virtual)
- Mental health
- HIV/Hepatitis C testing and treatment
- Social activities
- Support groups/community groups
- Basic needs
- Food/Water
- Hygiene kits
- Clothing

Health Department - *Inspiring Youth*

Program: Office of Violence Prevention

Fund: General Fund

FTE: 0.0

Object Category	2022	2023	2024	2025	2026	2027	Total
Contractual Services	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
TOTAL	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000

Proposal detail and background

The Council approves \$500,000 in additional ongoing funding for non-profit contractual services for the Inspiring Youth program. Inspiring Youth uses a positive youth development framework for early intervention services for young people at risk of becoming involved with violence.

This proposal addresses the Mayoral priority of Public Safety.

Community-based violence prevention is an integral part of a comprehensive approach to public safety. Recent investments in violence prevention have focused on downstream interventions like violence interrupters, Group Violence Intervention, and hospital-based work. Those investments are meaningful and impactful. But, when investing in violence prevention, it is also important to include investments in early intervention to help prevent young people from needing more downstream services.

In the last year, we have heard a need for more early intervention opportunities from community—including through reimagining public safety engagement—and partners. Too often, young people and families don't get critical supports until after a young person gets involved with the system and/or violence. Many County services tend to become available once a young person is already on probation. The City currently has a resource for this—Inspiring Youth. But, because of funding levels, capacity is limited and referral pathways are narrow. Currently, only a relatively small number of young people—about 60 per year—receive services.

Description of the change

Inspiring Youth is an existing early intervention resource for young people ages 10-17 who may be at risk of involvement with violence. Young people facing risk factors associated with violence are referred by schools and diversion partners. They're matched with a Youth and Family Worker, who serves as a pro-social adult while also using deep knowledge of resources to navigate systems, all toward the goal of reducing risk factors and promoting protective factors associated with violence.

The funding would be used for additional contract services with the community-based agency that provides services. Currently, the Health Department contracts with Tubman for those services at the amount of \$195,000. A portion of new ongoing funding would fill a hole created when the City's ReCAST grant sunsets this year. That grant has funded 25% of Inspiring Youth's operations. Without additional funding, a 25% reduction will result in a reduction in the Youth and Family Worker staffing Tubman has available and a corresponding cut to the number of youth served.

The remainder of new ongoing funding would allow for expansion of capacity to meet additional demand for services. Already with just limited referral partners, program capacity is an issue. Additional capacity would alleviate those constraints and potentially create more flexible pathways for young people to connect with services. Contract funds would support new Tubman staff positions for additional Youth and Family Workers and additional program operating costs (e.g. participant support, program supplies, etc.) associated with an increase in the number of program participants.

Equity impacts and results

The vast majority of young people who participate in Inspiring Youth are BIPOC. While violence affects people everywhere, it takes an inequitable toll on specific neighborhoods and populations. Young people of color are disproportionately impacted by violence and system involvement. People from BIPOC communities in Minneapolis face a disproportionately high burden of violence compared to white people. According to data from the Minneapolis Police Department, in 2020, 81% of shooting victims in Minneapolis were black and 4% were Native American. In comparison, 10% were white, and that 10% includes Hispanic/Latinx individuals.

Violence can be intertwined with macro-level factors such as employment barriers, income inequality, rapid social change, inequitable access, and more. With that in mind, strategies must acknowledge and address structural barriers and the influence of social factors. The services provided by the programs's Youth and Family Workers address the holistic needs of the family unit in an attempt to mitigate structural barriers and promote equitable access and opportunity.

Some of the intended outcomes of Inspiring Youth include:

- Increasing development and maintenance of relationships with positive, caring adults (a factor that protects against violence)

- Increasing school attendance (a factor that protects against violence)
- Reducing involvement in illegal or violence activity (some involvement with violence/illegal activities can increase risk of sustained involvement)

Descriptive analyses have been conducted to confirm that the program is getting referrals of youth with significant needs, risk for violence and delinquency, and low school engagement. Analysis of available self-reported data for participants with an intake date prior to 2019 shows that at 12 months:

- 71% reported maintained or improved relationships with caring and trusted adults
- 84% reported a decrease or leveling of behavior problems at school
- 70% reported a decrease or leveling in school truancy
- 90% reported a decrease or leveling with involvement with criminal activity
- 87% reported a decrease or leveling of violent behavior incidents

Health Department - *Rebuild Resilient*

Program: Environmental Services

Fund: General Fund

FTE: 0.0

Object Category	2022	2023	2024	2025	2026	2027	Total
Contractual Services	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
TOTAL	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000

Proposal detail and background

The Council approves ongoing funding of \$500,000 for the Rebuild Resilient program.

Rebuild Resilient assists BIPOC communities and especially those properties damaged from civil unrest and those business recovering from the economic crisis to come back more efficient and resilient while spurring energy efficiency and solar investments. The City of Minneapolis is working to build back stronger from the economic crisis and the damage done during the unrest of 2020. This is a continuation of realigning our climate action funding with community for the recovery. In 2021, the Mayor and Council approved one-time funds of \$1,367,000 to be spent in high-percentage BIPOC neighborhoods of high percentage Black Indigenous and People of Color (Green Zones/Great Streets), with specific focus on properties damaged during the unrest. This proposal ensures a consistent source of funding for this program. Rebuild Resilient would be an ongoing fund for energy and climate work, putting money and green career opportunities into the community with targeted returns that leverage stimulus spending in our local economy and communities.

This request provides ongoing funding for Rebuild Resilient/Green Cost Share Programming. The program is already consistently oversubscribed for energy efficiency, renewable energy projects, and pollution reduction projects focused in BIPOC communities in Minneapolis. The spending is justified through franchise and pollution control fees as a way to return resources via community solutions to pollution.

Each year the Rebuild Resilient/Green Cost Share Program receives over \$2,000,000 in requests. This change item request would allow for a base funding amount each year in which to help fund energy projects that reduce pollution, save money and create wealth through Green Careers in communities that need it the most. The program leverages relationships with CenterPoint, Xcel, Chamber of Commerce, Center for Energy Environment, Lake Street Council, West Broadway Area and Business Coalition, Community Energy Resource Teams, Summit Academy, Renewable Energy Partnership, MIGIZI, and Sabathani, to bring technical assistance and additional resources to those making investments in the on-going recovery. The program also works across divisions and

departments to dovetail services and outreach. The reframing of the Green Cost Share Program allows the city to build off an already successful program with administrative capacity to put services on the ground immediately.

Equity impacts and results

Health gives intentional focus to race and equity in the Rebuild Resilient/Green Cost Share Program, not only in our efforts but also in being critical of results and examining how to improve. The Rebuild Resilient effort is specifically focused to deliver services to high percentage BIPOC communities. There is intentional outreach in BIPOC neighborhoods of Minneapolis in partnership with city and community partners like the Community Now Coalition, North and Southside Green Zones. There are higher percentage matches, higher amounts of matches on projects and higher priority given to Green Zones and Great Streets priority areas with high percentage BIPOC populations. We have had success through the Green Cost Share Program with this approach. 61% of applications submitted in 2021 met environmental justice standards, reflecting intentional effort. The Rebuild Resilient initiative applies even greater funding and prioritization to BIPOC communities. The next challenge for the program is in connecting our energy and solar contracts with young adults and green careers. We have developed a Green Careers program in coordination with CPED, Summit Academy, MIGIZI, Renewable Energy Partners to ensure that the increase number of local community members getting career exposure and connections to work in the energy and solar industry in Minneapolis.

All program results are meticulously tracked and displayed on our program dashboard.

By the end of 2021, Rebuild Resilient will have delivered on close to 1,000 pollution reduction projects, including energy efficiency and solar initiatives. Making these funds ongoing allows this impactful work to co The intentional focus on Green Zones has resulted in 35% of our projects falling in Green Zones or Great Streets, despite the fact that only 20% of our properties are in these areas. Each year, this program makes strides to improve those numbers with intentional outreach, incentives and now Green Career exploration focused in BIPOC communities. The program will have served nearly 2,500 low income tenants with thousands of dollars in savings. The historical data from our program shows us we can expect that our intentional incentives and outreach will result in greater percentage of projects for impacted businesses and in BIPOC communities.

Health Department - *Biochar Production*

Program: Environmental Services

Fund: General Fund

FTE: 0.0

Object Category	2022	Total
Contractual Services	\$400,000	\$400,000
TOTAL	\$400,000	\$400,000

Proposal detail and background

The Council approves \$400,000 for one-time 2022 funds to develop a regional biochar production facility based in Minneapolis. This will be a first in the nation carbon sequestration initiative that will increase soil production and resiliency of our urban soils. The Health Department is ready to execute site agreements, and has identified feedstock sources, an experienced project lead, technology and suppliers, and regional internal and external biochar customers. This project will be self-sustaining with full cost recovery as biochar can be sold to regional and state partners.

Description of the change

The goal is to utilize existing and new partnerships to turn urban tree waste into multiple varieties of biochar to reduce the local impacts of climate change, improve resilience, and address environmental and health inequities

within our community. This project uses biochar as a climate action strategy as outlined in the City's Regenerative Agriculture and Biochar Resolution and the Minneapolis 2040 Comprehensive Plan.

The City started demonstrating biochar use in 2014 but high costs of external sources and lack of a local wood fuel source meant only small pilot projects were able to be completed. Some of those included soil restoration at the Little Earth Gardens and soil additive to medians on Hiawatha and Olson Memorial Highway. After a 2019 Stockholm visit to see a biochar facility in use and the work Stockholm is doing to demonstrate a circular economy biochar production program the City's work greatly accelerated. The City has received support from Bloomberg to develop a business plan and a grant application which were submitted for funding in September 2021.

This change item will fund a new activity. The project will be in the Towerside Innovation District near the University of Minnesota and will provide waste heat to the recently funded innovative district energy system using Aquifer Thermal Energy Storage (ATES). Waste heat from biochar production will be stored by ATES using geo-exchange to be used later to heat buildings.

This project is a regional asset to meet demand from tribal, state, and local governments, as well as community organizations. Therefore, we have received large scale biomass commitments from the following regional partners, adequate to meet our requirements:

Feedstock Partners

- Xcel Energy
- Hennepin County
- Shakopee Mdewakanton Sioux Community (commercial composting facility)

Community and Business Partners

- Residential drop-off
- Propose no cost drop-off
- Contractor drop-off
- Propose a low-cost fee
- MPRB after their current contract expires (2023)

The project will be administered by two temporary employees - a project manager and an administrative position for contracting, inventory, and project results.

The estimated two-year project start-up costs are \$800,000. We are requesting a match of \$400,000 from Bloomberg Philanthropies with the balance of \$400,000 coming from city funds. Following the two-year start up period, the facility is estimated to have ongoing revenue of \$360,000 annually with an ongoing expense of \$263,000.

With full funding the project will secure permits, contracts and start construction in 2022 and commence operation in 2023.

Equity impacts and results

In Minneapolis, BIPOC communities have lower access to green space, quality garden space and are most likely to experience localized flooding and extreme heat. The utilization of biochar will reduce these disparities by increasing the quality of soil for boulevards and gardens and absorb greater amounts of stormwater while increasing the urban tree canopy. The project is partnering with Environmental Initiative and Youth Prize's Northside Safety Net around urban gardening and tree planting initiatives focused on the northside.

The project has consulted extensively with the Shakopee Mdewakanton Sioux Community, Little Earth of United Tribes, Environmental Initiative, Towerside Innovation District and City Gardeners and residents.

The information below will be tracked by the Project Management Team.

Inputs

- Tons of biomass converted.
- Tons of feedstock by source.
- Hours of machine operation.

Outputs

- Cubic yards of biochar produced by type.
- Number of types of biochar produced.
- Trees planted, square footage urban ag and transportation green infrastructure.
- Energy available for ATEs.

Outcomes

- Metric Ton Equivalent of carbon dioxide sequestered.
- Types of projects supported, based on biochar characteristics.
- Organizations and residents engaged and using biochar.
- Number of projects in Environmental Justice Communities and Green Zones.
- Project revenue sustaining continued operation without support.



[City of Minneapolis website](#)

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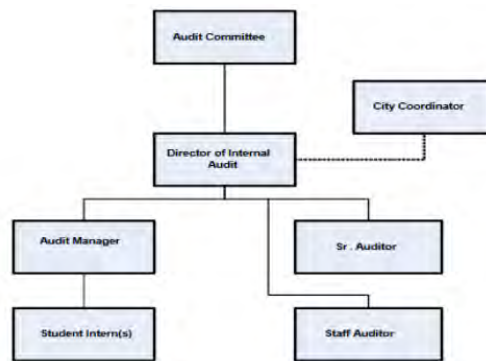
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Internal Audit

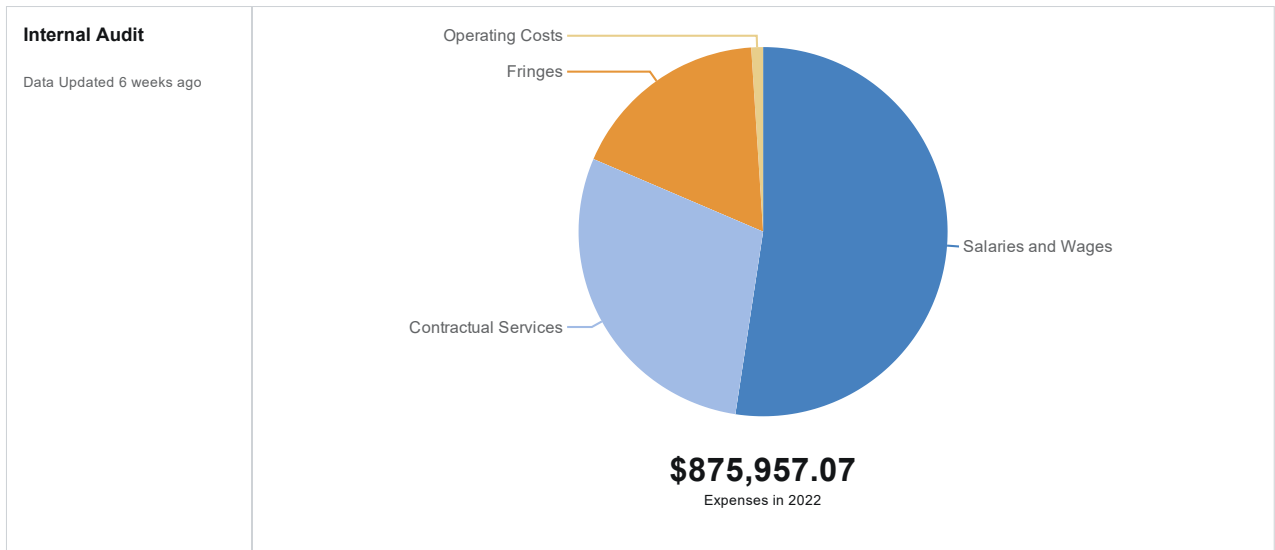
Mission statement

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.

Our people



Programs and divisions



Purpose and context

Internal Audit provides objective and independent assessment on the effectiveness and efficiency of City operations and reports results to the Audit Committee at public meetings. Internal Audit collaborates with departments to analyze operations, helping ensure they function at optimal levels while adequately managing risk. These key services are indispensable in ensuring the City of Minneapolis functions efficiently and effectively, and as such, the work benefits the city as a whole. Internal Audit is also uniquely situated as an independent voice; its structure is unlike any other department at the City. By reporting to the Audit Committee, Internal Audit remains free of influences that could impair objectivity.

Internal Audit deploys its resources to add value to other City operations. First, by minimizing risk, departments can avoid instances of fraud or financial harm. For example, Internal Audit is working with the City Attorney’s Office to review practices after settlement of a lawsuit with the intent of using lawsuit information to strengthen controls and prevent future similar occurrences. While Internal Audit does not establish a specific dollar amount saved per project, each project cumulatively provides returns that justify its current operating costs.

Further, Internal Audit’s work can help optimize programs, allowing them to produce better results with fewer resources. By working across departments, Internal Audit helps establish centralized tracking systems, eliminating duplicative work and standardizing processes. Each project considers efficiency in operations, and when improvements can be made that allow for more effective use of resources. For example, Internal Audit launched a review of citywide policies and practices for mobile device management in June of 2021, bringing together teams from IT, Finance, and the City Clerk’s office. Development of consistent and current practices for mobile device management should allow departments to better use a costly and critical resource while avoiding the plethora of risks emerging technology creates.

Internal Audit can also provide validation of work in instances where an independent source is needed to build trust. Upon request by the court, Internal Audit validated the Minneapolis Police Department’s compliance with the Driver’s Privacy Protection Act. Internal Audit’s unique position in the enterprise allowed the court to rely upon the department to conduct the analysis, avoiding a costly contract for the same services.

Finally, Internal Audit conducts investigations when requested through the complaint management process. Internal Audit specializes in investigations involving fraud and provides reliable evidence in assessing allegations while also providing recommendations on how to prevent future similar instances by addressing underlying problems. While results are not generally disclosed, this service can recoup lost funds and prevent future wrongdoings

Services provided

Internal Audit provides three key services: risk assessment, audits/consultations, and investigations.

- **Ongoing Risk Assessments:** Through an ongoing risk assessment process, Internal Audit collaborates with management to identify program or department risks and expected controls to manage those risks. Internal Audit analyzes department/program risk assessment results to update the overall audit plan, which must be approved by the Audit Committee. By reviewing the risk assessment on a regular basis, Internal Audit effectively uses its budget to address high-risk, high-dollar activities.
- **Audits and Consultations:** These formal processes evaluate a program’s efficacy in managing risk. Audits provide independent verification of key controls and outputs, allowing the City to optimally use its resources. Consultations are collaborations between departments and Internal Audits. They can help address risks before a program begins a new activity or identify existing gaps that management can address, preventing potential future harm and optimizing operations.
- **Investigations:** When allegations of fraud, waste, or abuse arise, Internal Audit deploys its unique skillset in the factfinding process and can address gaps that allowed problematic behavior to occur by recommending the implementation of new controls.

Race equity impacts

Internal Audit addresses key equity issues in its work. Internal Audit broadly defines risk as the likelihood of an event occurring that would impair an organization from achieving its objectives. All departments have the goal of advancing racial and economic equity, and as such, Internal Audit can evaluate how departments and programs address this using the rigorous and reliable methods developed in the professional practice of auditing. With broad access to data and the goal of effectively addressing risk, Internal Audit is uniquely positioned to advance equity goals.

For example, Internal Audit recently conducted an evaluation of the Police Department’s hiring process that specifically addressed whether certain stages of the hiring process negatively impacted minority applicants. The project pulled together a broad stakeholder workgroup to address the issue. The work led to the creation of new data-informed tools for police management and located key areas in the process that could be improved to increase equity in the hiring practice.

Internal Audit collaborated with the Division of Race and Equity in 2020 to better incorporate equity analysis into audit projects. As Internal Audit evaluates key programs in the City, having a robust equity tool allows Internal Audit to deploy resources that strengthen the City’s capacity to serve BIPOC and low-income communities. Internal Audit often evaluates programs that could have large impacts on these communities, and the department is uniquely situated to ensure risks are addressed. The new tool ensures each audit takes this into account.

2022 Council Adopted change items

Internal Audit - Internal Auditor I

Program: Internal Audit

Fund: General

FTE: 1

Object Category	2022	2023	2024	2025	2026	2027	Total
Fringes	\$34,160	\$39,876	\$45,146	\$50,651	\$56,341	\$62,220	\$288,395

Object Category	2022	2023	2024	2025	2026	2027	Total
Salaries and Wages	\$68,915	\$83,552	\$94,766	\$105,981	\$117,196	\$128,411	\$598,822
TOTAL	\$103,075	\$123,427	\$139,912	\$156,633	\$173,537	\$190,632	\$887,216

Proposal detail and background

The Council approves adding \$103,075 ongoing to the Internal Audit budget to fund an additional Internal Auditor I position. This will allow Internal Audit to provide better enterprise audit coverage. The resource demands for audit activities have increased, and Internal Audit requires additional staff to meet enterprise needs.

Internal Audit's scope of activities stretches across the enterprise. On an annual basis, Internal Audit conducts an enterprise risk assessment, documenting various areas which necessitate audit coverage. Items are added to the audit plan based on resources and risk. Current resources do not allow Internal Audit to address the bevy of risks the City faces. For example, over 20 areas in public safety alone were identified during the special assessment conducted after the civil unrest.

Internal Audit currently has two staff auditors, a manager, and a director. While the team can simultaneously handle multiple projects, each project demands significant attention. The number of projects completed per year corresponds to staffing levels. Conducting audit work involves multiple layers of review. To preserve the integrity of audits, no one auditor alone can complete a project. Additional staff would allow Internal Audit to continue to serve the enterprise while also focusing on addressing public safety risks.

Description of the change

This addition to the number of FTEs will increase programmatic capacity allowing it to meet the current demands of the City. It would also bring Minneapolis closer in terms of staffing for an internal audit function with other similarly situated cities. For example, Minneapolis Internal Audit is currently staffed to the same levels as Henderson, Nevada, and Glendale, California. Adding one staff auditor would move Internal Audit closer to similarly-sized cities that typically have between 6-10 staff. Demand is high in Minneapolis for audit work, and as such, the department needs adequate staffing to provide enterprise risk coverage.

The Audit plan is ambitious but tempered by the limits of current staffing. Only a portion of high-risk needs can be addressed, and that leaves a significant amount of high and moderate risk work untouched. Addressing moderate-risk activities can lead to improved business processes, better work output, and innovation in practices. It cannot be ignored simply because it does not fall into the high-risk category. Moderate-risk activities can have large impacts when repeated problems occur with no mitigation.

Equity impacts and results

Public safety risks disproportionately affect BIPOC and LGBTQIA+ communities. As such, unaddressed public safety risks disproportionately affect these communities. Public safety audits make up a substantial portion of the audit plan, but it will take years to complete them based on current staffing levels. Further, in 2020, Internal Audit implemented an audit-specific Race and Equity Impact workpaper that ensures equity issues are addressed in every audit conducted. Internal Audit created this workpaper in consultation with the Division of Race and Equity. Each additional audit project brings the opportunity for equity analysis, often in areas where it would not be expected. This should lead to a decrease in equity-related risks disproportionately affecting these communities.

Internal Audit's rapid risk assessment of policing involved discussions with a wide variety of stakeholders and identified a slate of projects that would take current staff years to complete. There exists far more audit work that needs to be completed than current staff can provide. Adding staff auditors would allow Internal Audit to make progress on these projects at a far faster rate, addressing the requests of the diverse stakeholders who lent their voices to that project.

While other City units do some program assessment and risk management, Internal Audit is the only group that can provide audits in compliance with international auditing standards. Internal Audit's reporting structure makes it unique and truly independent like no other department in the City. While the impacts of mitigating risk are difficult to measure, results are evident in past work across the enterprise. For example, when Internal Audit

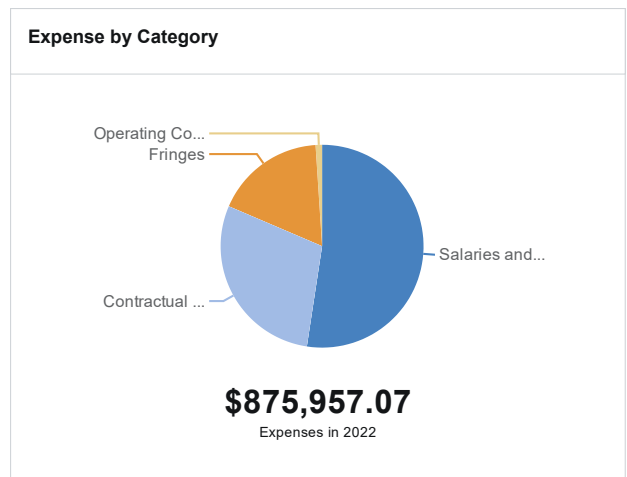
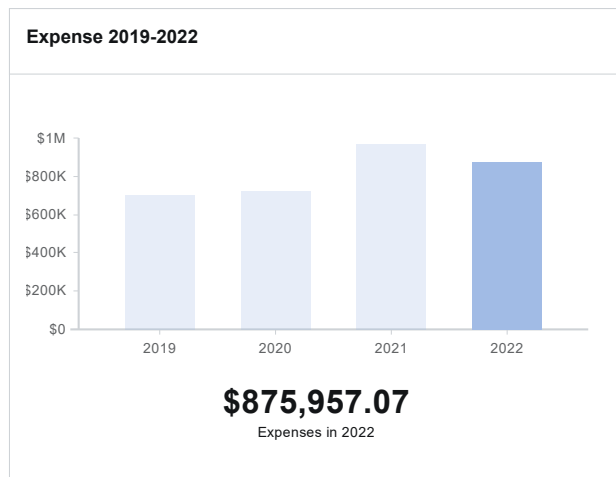
conducted work in body-worn camera compliance, addressing findings led to a 30% increase in body camera activations. Similar positive outcomes occurred when addressing the handling of sexual assault kits, the City’s use of gift cards, or the implementation of new IT systems. Internal Audit follows international best practices in its work, and part of those standards relate especially to adding demonstratable value to the organizations we serve. Each auditor we add brings significant expertise and can create measurable value in risk reduction.

Internal Audit Expense and revenue information

General Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$307,351	\$343,375	\$373,248	\$459,022
Fringes	\$83,238	\$97,122	\$115,147	\$153,594
Contractual Services	\$297,842	\$279,201	\$467,777	\$254,298
Operating Costs	\$7,185	\$4,889	\$8,694	\$9,043
Capital Equipment	\$4,198	\$0	\$0	\$0
TOTAL	\$699,814	\$724,587	\$964,866	\$875,957

Internal Audit Expense and revenue visualizations



Internal Audit staffing information

[See detailed information on department staffing in Schedule 5](#)



[City of Minneapolis website](#)

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The City of Minneapolis

Mayor



Mission statement

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

Our people



Programs and divisions

Purpose and context

The Mayor's Office is dedicated to making Minneapolis a vibrant, safe city that creates opportunities for those who traditionally have not been included in decision-making.

Improving public safety and police-community relations, creating more affordable housing, and growing our economy through inclusion have been centered in our daily mission.

Services provided

The commitment to improve community safety relies on a multi-faceted approach that includes addressing violence through a public health lens and using community-supported initiatives with law enforcement collaboration.

The Mayor has four pillars to his affordable housing agenda; production of new affordable housing, preservation of existing affordable housing, protecting renter rights and increasing affordable homeownership opportunities.

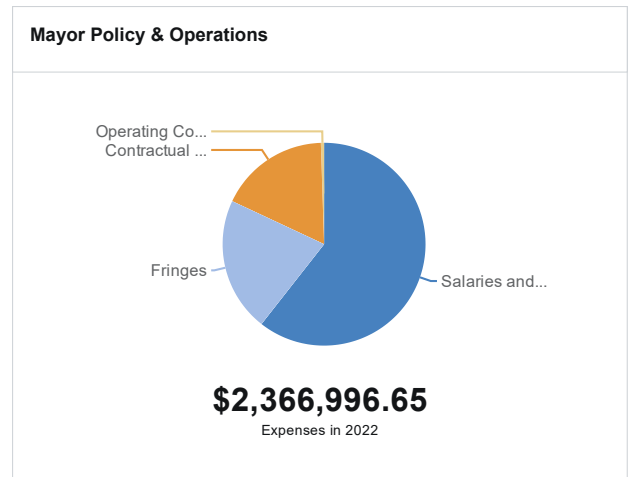
Economic Inclusion is the implementation of specific solutions that unmake the legacy of institutionalized and systemic exclusion of Black, Indigenous, Latinx, Asian, other people of color, and immigrants and furthers the economic and social independence of these communities. In principle and practice, this means that these communities are prioritized and partnered with as key beneficiaries in economic decisions.

Race equity impacts

The Mayor's budget reflects the prioritization of Black, Indigenous, Latinx, Asian, other communities of color in every way with investments in housing, infrastructure, economic and business development, including workforce.

Many citywide opportunities are available to support the City's racial equity vision and goals. There are several specific ways in which the Mayor's office prioritizes racial equity.

1. The Director of Economic Development & Inclusion Policy is a part of the Mayor's senior leadership team and advises him directly.
2. The Mayor's Office participates in the Urban Scholar and Step Up programs – two programs



- for young leaders to learn, grow and teach us.
3. With a limited discretionary budget, we have offered facilitated conversations that have focused on racial equity and inclusion. With additional resources, we could prioritize more conversations and learning.

In addition, the Mayor’s office also has representation on the spend diversity and procurement teams, regional workforce teams, several Upper Harbor Terminal committees, the Trans Equity committee, Racial Equity Steering Committee, and several others.

2022 Council Adopted change items

Mayor - *Core Service Rebuilding*

Program: Policy & Operations

Fund: General

FTE: 1.0

Object Category	2022	2023	2024	2025	2026	2027	Total
Salaries and Wages	\$88,523	\$90,682	\$92,841	\$95,000	\$97,159	\$99,318	\$563,523
Fringes	\$37,327	\$38,715	\$40,141	\$41,631	\$43,176	\$44,778	\$245,767
TOTAL	\$125,850	\$129,397	\$132,982	\$136,631	\$140,335	\$144,096	\$809,290

Proposal detail and background

The Council approves adding \$125,850 ongoing to reinstate the Senior Policy Aide position that was held vacant in 2021 to mitigate the economic impact COVID-19 had on the City's revenue.

Filling this position will meet a much-needed role in the Mayor’s office. The Senior Policy Aide has traditionally focused on community outreach and engagement on every issue. They would undoubtedly support economic inclusion and diversity, housing, and public safety work.

We have learned that every bit of community engagement we can do, internally in the Mayor’s office or through the support of a city department, is incredibly valuable. These efforts help inform decision-making and include important and diverse perspectives at every level in City Hall.

Description of the change

This is not a new item. Filling this position will reinstate outreach and engagement capacity to the Mayor’s office and the city. This is currently a gap in our office. They will serve as a liaison with community organizations and partners in various constituencies including Black, Indigenous, Latinx, Asian, and other communities of color, faith, labor, and various issue area experts.

Equity Impacts and results

Community partners and the city will benefit through increased access to the enterprise and more direct communication. With more engagement, the Mayor's office and the city will continue to learn more, deepen partnerships with the community, and bring traditionally underserved communities to the table in developing programs and policies that serve our residents.

The underlying goal of the engagement and outreach is to effect real change and reduce disparities across our community. Specifically, the Mayor's office has worked very hard with limited resources to support BIPOC residents through homeownership, small business support, and community safety partnerships.

Greater engagement and outreach across our city. At a base level, this position will be able to manage and convene regular meetings with a variety of constituencies across the city. This work will benefit both the Mayor's office and the enterprise's shared goals. Because this position/program has been vacant for over a year, it will have to be built from the ground up.

Mayor Expense and revenue information

General Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$1,375,296	\$1,275,040	\$1,320,097	\$1,434,010
Fringes	\$429,150	\$398,681	\$426,608	\$506,158
Contractual Services	\$414,869	\$390,566	\$362,652	\$414,739
Operating Costs	\$219,446	\$218,709	\$196,131	\$12,089
TOTAL	\$2,438,761	\$2,282,997	\$2,305,487	\$2,366,997

Special Revenue Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$12,500	\$10,855	\$9,470	\$0
Fringes	\$0	\$1,645	\$2,156	\$0
TOTAL	\$12,500	\$12,500	\$11,626	\$0

General Fund revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Miscellaneous	\$0	\$157	\$0	\$0
TOTAL	\$0	\$157	\$0	\$0

Special Revenue Fund revenues

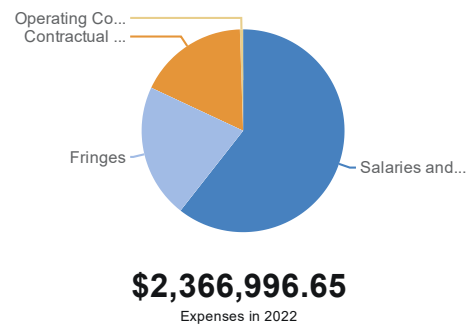
	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Miscellaneous	\$38,025	\$25,525	\$0	\$0
TOTAL	\$38,025	\$25,525	\$0	\$0

Mayor Expense and revenue visualizations

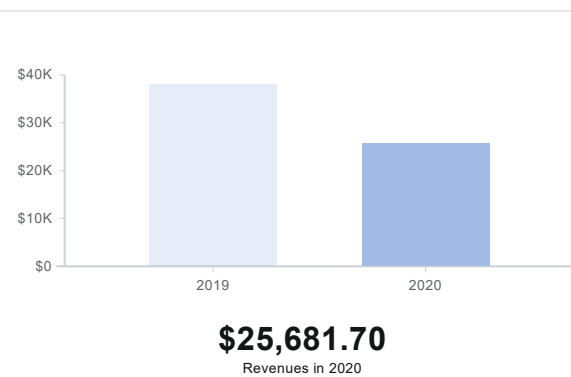
Expense 2019-2022



Expense by Category



Revenue 2019-2022



Mayor staffing information

[See detailed information on department staffing in Schedule 5](#)



[City of Minneapolis website](#)

Request accessible format

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Police

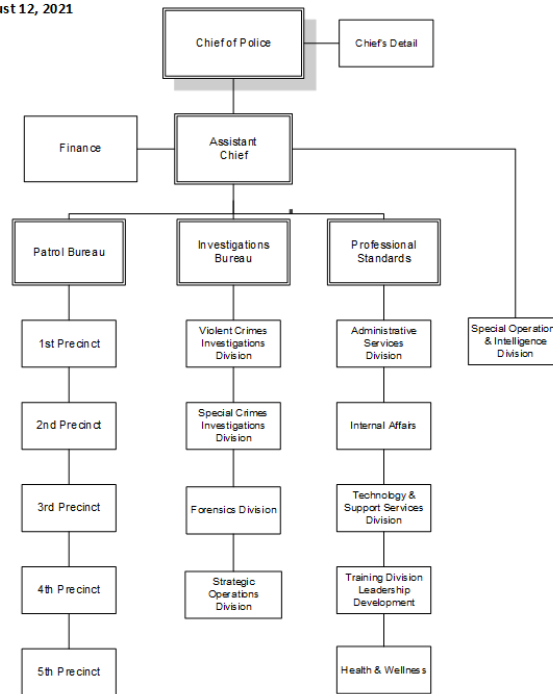


Mission statement

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.

Our people

Minneapolis Police Department
Org Chart
August 12, 2021

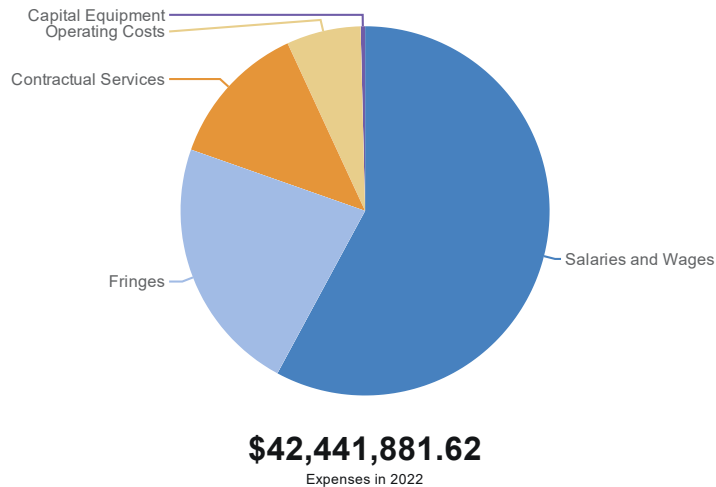


Programs and divisions

Departmental spending in 2022 also reflects ARPA programming as approved by Council. More information about these amounts can be found in [LIMS](#).

MPD Investigations and Forensics

Data Updated 6 weeks ago



Purpose and context

The Investigations Bureau is largely comprised of units that perform follow up investigations, evidence collection, and response to violent crime in the City of Minneapolis. Sworn and civilian employees in a variety of units perform essential functions to the operation of the department such as crime scene response, collecting and reviewing evidence, investigating and presenting criminal cases to the Hennepin County Attorney's Office for prosecution, and providing expert testimony in court. Other units perform proactive investigations aimed at the reduction of violent crime.

Timely, professional, and procedurally just service to the victims of crime is essential to maintain trust and legitimacy within the community. Effective investigations directly impact public safety by locating and apprehending those who are committing violent crime in our community. The community and public are served by holding those responsible accountable as well as providing an avenue for justice for the victims. This has a direct impact on public trust and police legitimacy. Additionally, the Investigations Bureau performs outreach, service, and multi-stakeholder collaboration for our most vulnerable victim populations. This would include children, victims of intimate partner violence, victims of sexual assault and human trafficking, juvenile services, and communities disproportionately affected by violence.

Services provided

The Investigations Bureau is comprised of three divisions;

- Special Crimes Investigations Division
- Violent Crimes Investigations Division
- Forensics Division

The Special Crimes Investigations Division is comprised of units that serve some of our most vulnerable populations. Several of these units investigate crimes such as domestic abuse, child abuse, sexual assault, human trafficking, financial exploitation of vulnerable adults, missing juveniles, and juvenile crimes. Additionally, the division participates in many multi-jurisdictional partnerships and initiatives that strive to improve services and responses to victims. The Sex Crimes Unit and Domestic Assault Unit have embedded victim advocates who work in partnership with investigators and embedded County and City Attorneys. Investigators from the Domestic Assault Unit work out of the Domestic Abuse Service Center and partner with the Hennepin County Attorney's Office to provide victim centered and trauma informed services. The MPD's U-Visa program is operated out of the Special Crimes Investigations Division. The Minneapolis Police Department accepts U-Visa applications from individuals who may qualify for a U-Visa as crime victims under federal guidelines. The U-Visa program fosters positive relationships between the MPD and immigrant communities, and it offers assistance to

vulnerable immigrant victims who come forward, report criminal activities, and are helpful in the detection, investigation, prosecution, conviction, and/or sentencing of a violent offender.

Juvenile Investigations operates out of this division The Juvenile Diversion Program partners with the Minneapolis City Attorney's Office to identify and divert juvenile offenders out of the criminal justice system and into restorative justice alternatives.

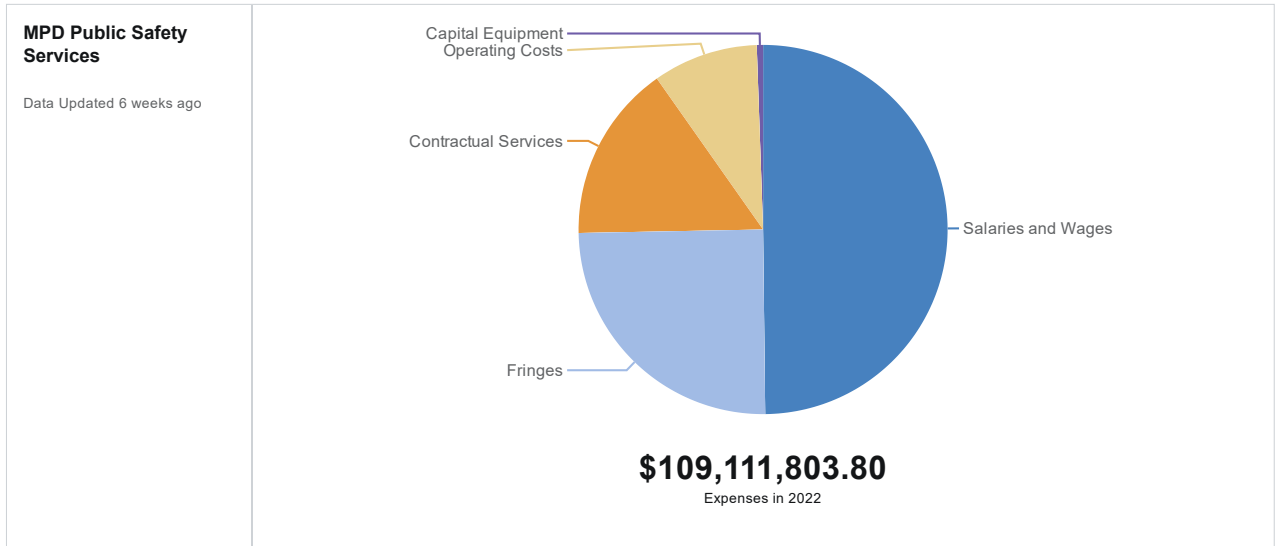
The Violent Crimes Investigations Division consists of units that are largely responsible with the investigation and response to violent crime as well as proactive investigative units tasked with the focus of reducing violent crime. The division is responsible for investigating and presenting for prosecution the major crimes of Homicide, Robbery and Assault. The Gun Investigation Unit and Violent Crimes Investigation Team works in conjunction with the city's Office of Violence Prevention as part of the MPD's participation in the Group Violence Intervention program. The Group Violence Intervention is designed to reduce street-group involved violence and homicide. A partnership of law enforcement, community members, and social service providers directly engages the small and active number of people involved in violent street groups and delivers a credible moral message against violence, prior notice about the consequences of further violence, and a genuine offer of help for those who want it. Additionally, units collaborate with our Federal partners such as the FBI and ATF in task force operations to proactively address and investigate violent crime and weapons investigations.

The Strategic Operations Division is a Hybrid Division comprised of plainclothes investigators, uniformed patrol officers and civilian analysts. Investigations are conducted using data, sources of information and forensics evidence related to the National Integrated Ballistics Information Network (NIBIN), to focus on those individuals or groups that are believed to be participating in gun related crimes within the City of Minneapolis or that have a nexus to the City of Minneapolis. Minneapolis PD Investigators work in close collaboration with other law enforcement agencies to ensure investigations have the most impact and ultimately present criminal investigations to the most appropriate State or Federal prosecuting office. Originally budgeted in the Investigations Bureau, the Division has been redeployed to the Patrol Bureau.

The Forensics Division operates a nationally accredited Crime Lab and provides 24-hour response to crime scenes for evidence documentation, recovery, and analysis. The Field Operations Unit responds to crime scenes to examine, document, process, and collect evidence at the scene and in the lab. The Computer Forensics Unit retrieves and analyzes data on digital devices, assists with search warrants and subpoenas regarding internet and phone service providers, and conducts proactive investigations related to child victimization. The unit participates in the Minnesota Internet Crimes Against Children Task Force and the Minnesota Cyber Crimes Task Force. The Firearms and Toolmarks Unit examines firearm and toolmark evidence, as well as maintaining the Integrated Ballistic Identification System (IBIS). IBIS utilizes gun-specific information to link crime scenes and firearms evidence. The Forensic Garage Unit examines, and processes vehicles and other large items related to a crime. Firearm examiners work closely with the National Integrated Ballistic Information Network (NIBIN). The use of the technology/evidence assists in deploying resources more effectively in our mission to impact gun violence. The Video Forensics Unit responds to scenes to help identify and recover video. Unit members examine video for evidentiary content and liaise with investigators, providing images, timelines, and audio analysis. Crime Lab personnel also maintain the AFIS computer system, which provides access to fingerprint databases.

Race equity impacts

Crime statistics compiled by the MPD have shown that violent crime adversely impacts geographic areas that are predominantly populated by persons of color. Additionally, crime victimization statistics show that persons of color are disproportionately represented as victims of violent crime. The employees of this bureau directly interact with and serve members of the underserved communities that are victims of violent crimes. The U-Visa program helps to serve the immigrant and refugee community and develop trust with vulnerable victims of violent crime. Our participation in the Group Violence Intervention program helps to direct resources and focus to group violence, which disproportionately affects young men of color within our community. The deployment of our resources, with input from the communities we serve, will help build the MPD's capacity to provide professional service to all groups, including BIPOC, low-income and marginalized communities.



Purpose and context

The purpose of the Patrol Bureau is to supply patrol personnel, civilian staff and investigators to five police precincts located throughout Minneapolis, with the purpose of providing emergency response to criminal activity and to be responsive to 911 calls and community needs for safety and security. Each precinct provides patrol support to a different geographic area of the city. These dedicated employees provide exceptional and equitable customer service to all. In addition to officers responding to 911 calls for service on neighborhood beats, a variety of other services are provided by each precinct. In 2020, these services include: precinct level investigations for property-related crimes, a Community Response Team that investigates localized crime issues and narcotics investigations, and Co-Responders who focus on serving the immediate needs of citizens in crisis.

The bulk of the Patrol Bureau is comprised of patrol officers and their supervisors. The Patrol Bureau contributes to the police department’s values of Trust, Accountability, and Professional Service as its officers respond to a wide variety of 911 calls each day. Community members have a voice in all situations, so they can share their ideas, observations and concerns with officers, while officers remain neutral in their work efforts, supporting a respectful relationship between officers and those they serve. The goal is to create an environment of trust to further support the common goal of a safe community for everyone.

Public safety is a critical need for all communities. Residents, business owners, employees and visitors benefit from having a law enforcement agency. Safety allows for people to successfully live, work and play. It is of a critical need that the patrol bureau can be responsive to the needs of the community. Accessibility to the community in which they serve is of a critical nature. Allowing community to express their questions and concerns allows for further dialogue as to how best to resolve crime patterns within the city. Civilian staff allow us the opportunity to expand our outreach deeper into the neighborhoods.

Services provided

In addition to the primary role of 911 call response and neighborhood beat patrols, there are several unique units that are part of the Patrol Bureau. They each perform duties within their assigned precincts to enhance safety for Minneapolis, providing an opportunity for engagement that does not always exist for the patrol officers responding to calls for service.

While the units are described below, it is important to note that due to the reduction of personnel because of an unexpected increase in attrition, personnel in some of these unique units have or are expected to be redeployed to other duties such as 911 response. Examples of the impact of staff reductions include the following:

- Reduction of shift strength, resulting in increased response times

- Reduced ability to investigate livability investigations, property crimes, flexible assignments
- Reduction or elimination of precinct CRT Units in order to maintain 911 response staffing
- Elimination of neighborhood beats in order to maintain 911 response staffing

Each precinct has dedicated investigators assigned to a Property Crimes Unit. These units are tasked with investigating the largest volume of crimes in the city, which are property crimes. Due to the volume of thefts and burglaries, the Property Crimes detectives have significant contact with victims of crime. In addition to investigating thefts and burglaries, they also investigate cases of damage to property and missing persons. These investigators rely on communications with crime victims and witnesses to aid in their case investigations. Property Crimes investigators work closely with Precinct civilian staff to aid in their investigations; Crime Analysts are good resources for the case investigations. Due to the decrease in staffing, the number of Property Crimes investigators within the Precincts has been reduced to approximately two per precinct, which has reduced their investigative capacity significantly.

The Community Response Teams are an additional investigative unit. They are a resource to community stakeholders who are experiencing unique crimes that require case investigation at the precinct level. Having these investigative teams is of benefit to the Precinct Inspectors and the community served. CRT is available to respond quickly to the Precinct Inspectors and can modify their work based on stakeholder needs, crime analysis findings and community complaints. Their work is efficient and tactical based on the complaints brought forward by the community. By monitoring the needs of the community, meeting with stakeholders and developing strategies, they can address matters in a timely manner. CRT frequently addresses complaints from neighbors and businesses about illegal drug sales. The CRT Teams also actively partner with and collaborate with the Gun Investigations Unit in details focused on addressing violent and gun related crimes.

The CRT team serves the community by working collaboratively to address identified issues in the neighborhoods. CRT has developed relationships with social service agencies that operate within the various precincts. During their investigations, team members provide information to supportive agencies who can be of assistance. Without the benefits of these precinct level investigative units, property crimes cases would likely move to a secondary investigation over violent crimes. Although violent crimes are far more dangerous, create a stigma and fear in neighborhoods and attract a lot of attention, property crimes impact far more victims due to the volume of these crimes in comparison to violent crimes. All communities deserve to have access to precinct level investigative teams who are dedicated to collaborating with community and precinct staff to resolve crime issues. Historically, each precinct was staffed with a dedicated Community Response Team. Due to the significant department wide reduction in available staff, the number of CRT Units was reduced to two, and the remaining personnel were reallocated to core services in 911 response and investigations. The two remaining CRT Units have taken on city-wide responsibility, which has reduced their capacity to address the individual concerns in each of the five precincts.

Strategic Operations Division handles investigations into firearms and weapons related offenses, as well as providing proactive enforcement focused on gun violence within the community. Investigators within the unit handle in custody investigations as well as proactively seeking out the perpetrators of violent crime through evidence, intelligence, and analysis. The unit partners with other local, state, and federal agencies to provide focused and data driven proactive enforcement and investigations. This division also partners and coordinates with the two Community Response Teams to conduct proactive focused enforcement details to address gun violence and emergent patterns of violent crime. This unit is crucial to addressing gun violence within the community, which is experiencing a 21% increase of gunshot would victims in comparison to 2020, and a two-year increase of 116%.

Crime Analysts, civilian staff, monitor a variety of resources to track crime patterns within the precincts and provide analysis related to crime trends and data. They work closely with those within the precinct and MPD to monitor what is occurring regarding past, current and future crime trends. Crime Analysts process vast amounts of data that is used not only to direct the operations of the division but also provide information on existing and emerging crime trends. Data sets are analyzed using a plethora of computer software systems to include but not limited to: ARC GISpro, Tableau, Cognos, PIMS, and many other. Some specific projects they are involved with include MSTAT, Weekly shoot review and yearly crime reporting to the FBI. By monitoring reported crimes and

911 calls, they can assist with directing geographic patrol efforts and support investigations in the work they do each day. Weekly meetings and communication with the patrol supervisors/officers, aids in effectively managing precinct resources to have the most impact on crime patterns.

The Mounted Patrol Unit falls under the First Precinct in Downtown Minneapolis. The Mounted Patrol provides service and support to all five police precincts. Most of the Mounted Patrol personnel are assigned full time elsewhere within the police department. Their Mounted Patrol assignment is a secondary position within the department. The mission is primarily achieved by providing highly visible officer presence in neighborhoods that have experienced increased criminal activity and by providing crowd management for special events and weekend activities associated with late night entertainment. The increased visibility provided to officers on horseback is a strong benefit of the Mounted Patrol enforcement, especially important due to reduced staffing. Mounted officers are also more visible in the community both as a crime deterrent and the increased visibility encourages youth and adults to engage with the horses and officers, enhancing community trust through countless positive public interactions. Having increased time and opportunity to engage with community members outside of an emergency or safety complaint allows for uninterrupted communication and development of relationships. The Mounted Patrol Unit is an invaluable asset and public relations tool for the city of Minneapolis.

The Bicycle Rapid Response Team (BRRT) also is assigned under the First Precinct. Similarly, most of its members are assigned on a part time basis. The BRRT provides a highly visible and extremely mobile response to a variety of situations throughout the city. Officers on bicycles also have a unique role within the department to act as ambassadors for the city. Their response to emergencies as well as participation in various events gives them the opportunity to positively engage with community from a more interactive approach. BRRT members are instrumental in leading groups of citizens safely through city streets, whether as part of large-scale celebrations or to support demonstrations. The flexible nature of this group, both with mobility and skillset makes them an invaluable team for the Patrol Bureau.

Due to the nature of Minnesota weather, these teams do not generally operate year around for the safety of the personnel as well as for the community.

In 2020, Patrol Beats were staffed in all five precincts. Beat officers facilitate relationship building between officers and the community through face to face interaction and effective communication while responding to and resolving neighborhood crime issues and livability needs. Beat officers enhance the ability to work collaboratively with neighborhoods and businesses. Problem solving, relationship building, and flexibility are key to the success of beat officers. Beat officers are assigned to geographic areas. Their unique role on the department allows them ownership of their beats. They are directly connected to the area business leaders and communities. They provide a sense of connectivity between themselves, neighbors, visitors and businesses. Beat officers are a familiar face for the community, they understand the resources available and can work effectively in partnership with existing community assets to connect those who are vulnerable with needed support. Due to the decrease in staffing, the MPD is no longer able to support Beat Officers within the Precincts and they have been redeployed to 911 response core services.

In 2020, Neighborhood Coordination Officers (NCO) were staffed in the Third Precinct. They are a variation on a beat, with a focus on assisting neighbors and businesses with problems in their community. They provide exceptional and equitable customer service to everyone in the community. NCOs focus on finding solutions that are fair to all persons involved, resolving complex situations the community is experiencing. They can transform matters that are having a negative impact on the community into a positive outcome for all. NCO's are accessible to the community via cell phone, e-mail or in person. They have the capability to respond more thoroughly to complicated situations that may take more time to resolve than a 911 responder can provide. They have the time, expertise and critical thinking to deliver exceptional service and have the resources and relationships built throughout the city to resolve a multitude of issues that arise. Due to attrition, the MPD is no longer able to support Beat Officers within the Precincts and they have been redeployed to 911 response core services.

Race equity impacts

The race equity impacts of police work can be significant. Within the Patrol Bureau, we generally have limited control over the people we serve. When the 911 call is placed, we respond to the need. In recent years we have had more training and education about what the needs are and how past traumas are incredibly impactful on those we serve. The work of the Patrol Bureau is far reaching and leaves an impression on those we meet during our day. Consciously acknowledging the historical trauma and impacts of our work should always be a consideration when responding to emergencies and working to resolve crime patterns and community concerns. Listening to community members and not only hearing what they are expressing but reacting to their needs is key. Whether in responding to a 911 call, visiting with local business employees and customers, meeting with residents at a community event, or taking phone calls at the desk, we should always be engaged in learning more from those we serve.

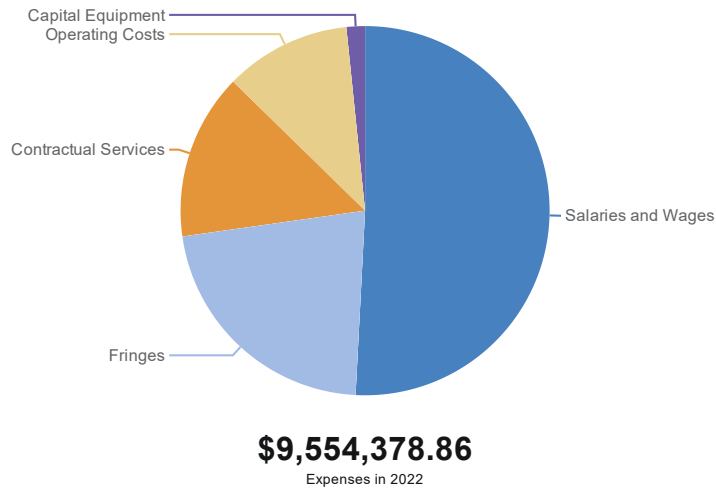
So many Patrol Bureau functions have a unique way of touching lives. Patrol officers work well with the residents they serve. Beat officers are known by name and the community asks for more of them. Residents feel heard when relationships are built and know their voices mean something. The neighborhoods are racially and culturally diverse and now more than ever we are experiencing tremendous population growth among so many vast immigrant cultures. Hiring more officers who reflect all our culturally diverse communities is a tremendous opportunity for our agency to grow, giving the police community an opportunity to become as diverse as those we serve. By the very nature of their work, beat officers can build relationships and have a better understanding and unique awareness of the issues affecting and services benefiting communities where they work.

Racial and economic inequities experienced by Minneapolis residents, business owners and other stakeholders could be addressed by the re-allocation of police resources within the city. However, the Patrol Bureau personnel are currently distributed by a variety of factors, including the volume of 911 calls received and crimes reported. Many high-call areas of the city are lower income communities and communities of color. With additional resources, more officers could be distributed to the areas most impacted by crime. Adding police personnel to areas with a higher concentration of crime would allow for more time spent on 911 calls. With the ever-increasing volume in 911 calls, a growing population and community concerns about safety, adequate precinct staffing would be key to building and maintain trust with the community. We need officers to respond to residents in need without long delays and we need officers to be able to take enough time during each call to listen, understand the situation and provide professional service. Demonstrating care and concern takes time, attention and commitment to those we serve. Preserving the various unique positions within the Patrol Bureau will advance the mission of the police department by prioritizing community outreach and collaboration. These same positions carry out the City's goal of safety, vitality and growth as well as to support neighborhood stability, growth and economic development.

As part of the REIA process, community engagement seems the likeliest way for the Patrol Bureau to ensure racial equity occurs within the work we do each day. Listening and considering alternatives to how we accomplish various aspects of the job are possible with every encounter we have on the job. Utilizing our skill sets and training and taking the time to hear what is being communicated to us, will make a difference. Beat officers, Neighborhood Coordination Officers, Mounted Patrol, and Bicycle Rapid Response Team are just a few ways to use the specialized skills and talents that are ever present within the Patrol Bureau. Going above and beyond to keep the community safe is the goal and commitment to service engagement helps us to achieve it.

MPD Special Operations and Intelligence

Data Updated 6 weeks ago



Purpose and context

The MPD Special Operations and Intelligence Division performs a variety of critical tasks in order to investigate crimes, protect the safety of our community, and respond to any and all significant incidents and acts of terrorism that may occur in Minneapolis.

Strategic Information Center: The Strategic Information Center (SIC) provides real- and near-time time criminal intelligence information to patrol and investigations. SIC enhances officer safety, protects the lives and property of the citizens of Minneapolis, and aids in the arrest and prosecution of offenders by using criminal intelligence and information gathering. SIC consists of a mixture of both sworn and non-sworn staff.

The SIC's role in providing criminal intelligence and information is administered through the department's values of Trust, Accountability, and Professional Service. The SIC respects the privacy and civil rights of its citizens. All staff is trained on local state and federal laws governing collection of criminal intelligence and there are policies and checks in place to assure compliance. SIC operates in a professional and ethical manner as it relates obtaining and disseminating intelligence and information. SIC also serves as a conduit for all incoming and outgoing information on the threat of terrorism with the State of MN and Federal Government and the FBI.

Citizens of Minneapolis, visitors, business owners, and officers all benefit from the criminal intelligence and information developed and disseminated by the SIC. Intelligence and information developed allows the department to focus investigations on those individuals and/or areas that have the most adverse impact on public safety in Minneapolis. Intelligence provided has solved numerous criminal cases including most recently playing a key role in identifying a serial rapist who had been targeting the City of Minneapolis for the past several years.

K9 Unit: The primary mission of the K9 Unit is public safety serving as a support and primary action unit, responding directly to 911 calls as a primary response squad when necessary. K9 teams locate search subjects (people, items, evidence, explosives and narcotics). K9 provides dignitary protection as well as mass gathering security and threat mitigation. Patrol and Investigative officers benefit from the existence and function of the K9 Unit regularly locates suspects and evidence, allowing for successful arrests and investigations.

Bomb Squad: The Bomb Squad provides maximum safety for both the general public and bomb technician, providing professional response to bomb disposal and/or hazardous explosive materials. The Bomb Squad examines suspicious packages, suspected vehicle borne improvised explosive devices and renders safe and/or remove suspected improvised explosive devices, incendiary devices, explosives, explosive chemicals, pyrotechnics and ammunition. The Bomb Squad mitigates chemical, biological, radiological and nuclear materials incidents.

The Bomb Squad is also one of four accredited Bomb Squad response teams dispatched by the Minnesota State Duty Officer to out-state Minnesota or contacted directly by MN law enforcement agencies for render safe

procedures outside the City of Minneapolis.

SWAT: SWAT provides enhanced tactical response capabilities during high-risk incidents. The MPD values the sanctity of life and the dignity of all people and is committed to a highly trained & highly skilled police SWAT team that substantially reduces the risk of injury or loss of life to suspects, police officers, and citizens during high-risk calls, crisis response, and critical incidents. A professionally managed and coordinated “team” response to high-risk incidents significantly increases the successful resolution and desirable outcomes.

Special Events/Dignitary Protection/Police Reserve: The Special Events/ Dignitary Protection/ and Police Reserves unit has three different functions, each with the primary coordinated effort to provide enhanced public safety, security, and increased police visibility during special events and visits from governmental dignitaries requiring protection details. Some examples include, but are not limited to; city festivals, block parties and community events; POTUS visits; and extra Police Reserve patrol on the Nicollet Mall.

Services provided

The SIC provides intelligence and information gathering and monitoring all threats to the City of Minneapolis and analysis of intelligence and information and analysis on complex criminal investigations. Intelligence and information is disseminated to investigators throughout the department and is critical for community and dignitary protection. SIC provides real time monitoring of the city’s Public Safety Camera System for continual public safety .and participates on the FBI Joint Terrorism Task Force for the regional and national safety of all. Due to the reduction of staff, it is even more imperative that we leverage technology enabling the MPD to recognize crime patterns and trends to address public safety concerns.

The K9 Unit’s primary function is locating people and items by regularly conducting tracking for suspects who have fled from officers as well as dangerous felons who are failing to comply with orders to surrender. Statistics demonstrate that suspects usually surrender and submit to arrest due to the presence of a K9. K9 teams provide security and threat mitigation for mass gatherings and provide EOD sweeps for all major sporting events in Minneapolis, Concerts, Rallies and other large public events and smaller community events and presentations. K9 teams regularly assist the U.S. Secret Service for dignitary protection and threat mitigation and have provided security for Heads of State, Cabinet members, sitting and former Presidents and First Ladies as well as other high-profile visitors to Minneapolis.

Bomb technicians are trained and proficient in rendering safe and/or removing suspected improvised explosive devices, incendiary devices, explosives, explosive chemicals, pyrotechnics and ammunition and conducting bomb sweeps of critical infrastructure, special events/venues throughout the city for the safety of residents and dignitaries. The unit conducts investigations of bombing crime scenes, collects evidence, and provides courtroom testimony. Participation on dignitary protection details is critical as is community awareness and safety programs for community public and private agencies community engagement at special events.

The SWAT Team provides tactical support and response for the MPD and other law enforcement agencies when tactical response capabilities to incidents exceeding the capability and/or capacity of primary first responders and investigative units. SWAT staffs a Warrant Team. This team executes high-risk warrants upon request from investigation units and is available to respond city-wide to high-risk incident or hostile event. SWAT also to conducts control operations utilizing less lethal weapons and munitions. Crisis Negotiators are routinely called out during crisis response to people threatening to commit suicide. The Technical Team staffs and operates the Mobile Command Vehicle (MC1) and is often requested to provide a command and control platform at various special events throughout the city.

The MPD SWAT Team may be utilized in the following situations:

- Hostage Situations
- Barricaded Situations
- Active Shooter/Hostile Events
- Apprehension

- High Risk Warrant Service
- Crisis Negotiations/Jumpers (individuals in crisis)
- Crowd/Protest Control
- Personal Protection
- Counter Terrorism/Terrorism Response
- Special Assignments

The Special Events/Dignitary Protection/Police Reserve unit provides the following services:

Special Events: Processes permits to repurpose public streets, right of ways, and open spaces for an event, This involves attending weekly Block Events Special Events (BESE) meetings with other stakeholders, working directly working with permit applicants, conduction reconnaissance and developing tentative public safety requirements & plans related to approved permits, working collaboratively with lead off-duty police officers if required by the permit, working with MPD and precinct command staff to coordinate public safety services and MPD staff when necessary.

Dignitary Protection: Liaise with other law enforcement partners, such as the US Secret Service, US Capital Police, and US State Department officials regarding dignitary protection requests and security details. Coordinates POTUS and VPOTUS motorcades in the city of Minneapolis.

Police Reserves: Provides Police oversight and supervision to the Minneapolis Police Reserve, working closely with the Police Reserve leadership team. Plans and helps coordinate training for reserve officers. Police Reserve Officers provide the following services: Traffic & crowd management at special events, directed Patrol, area security operations at significant crime scenes, and community engagement initiatives. In 2019, Police Reserve Officers gave 6,000 volunteer hours.

Race equity impacts

Through Procedural Justice Training, K9, Bomb technicians and SWAT personnel are trained on the importance of giving voice, making neutral decisions, respectful treatment, and gaining trust. The goal is increased legitimacy, increased compliance, and increased public safety.

When gathering, collecting, and disseminating intelligence and information possible unintended consequences towards all communities must be considered. Information gathered and disseminated is in response to reported crimes and involve officer safety information, arrest bulletins, or intelligence on illegal activities.

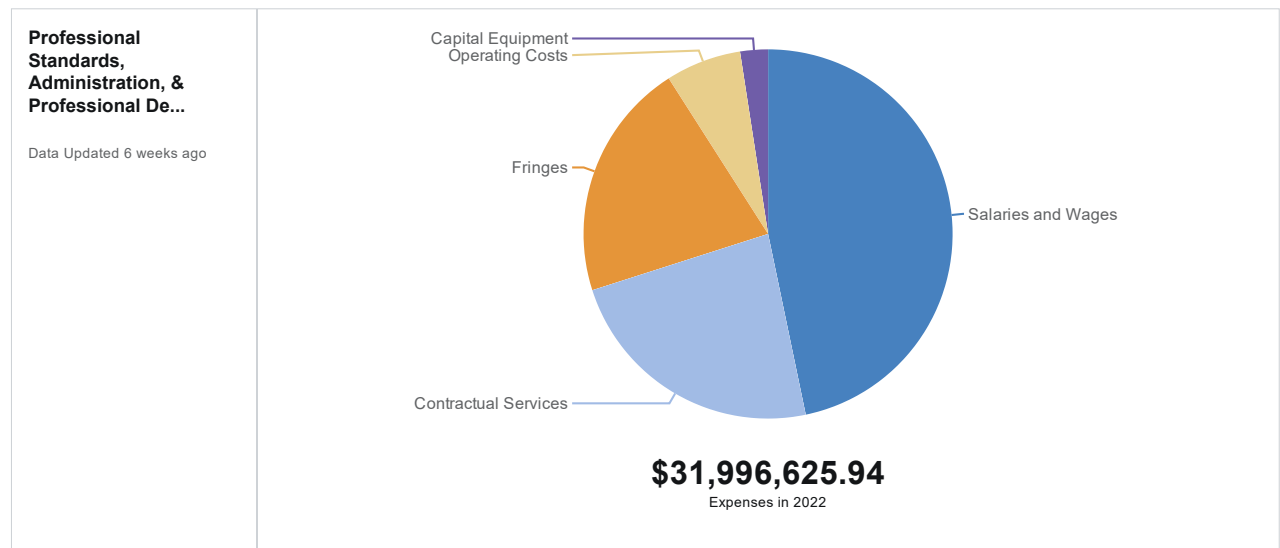
SIC gathers criminal intelligence and information in an attempt to prevent and stop crimes from occurring and is careful to preface all information and intelligence issued, noting whether the intelligence constitutes arrest authority or not, and assures that the information includes a high level of specificity on persons and locations to assure fair, accurate and equitable enforcement for the appropriate response level and resources needed to help solve community issues.

The K9 unit as a citywide unit is a benefit in that officers partake in is engagement and interaction with diverse communities through community events. It is important that K9 Officers continue to patrol and have direct personal knowledge of each of the Precincts, the residents who live there as well as the Officers and investigators who have a vested interest in each area of the city. The community interaction and education the K9 officers engage in helps to tear down barriers and build trust within the community we serve. Having open dialog and introducing the dogs to the public have been effective at breaking down barriers, creating equity and building lasting relationships that include the critical factor of trust.

MPD Special Events works closely with diverse communities and organizations to help them get through the permitting process and requirements facilitating community building events.

MPD Special Events and Police Reserve personnel engage with diverse groups and individuals during the course of their work which often highly visible and rewarding for both the officers and community. The Police

Reserve are a diverse group of volunteers from the city's diverse communities and backgrounds. The MPD Reserve Program is a diverse pool of potential future sworn MPD officers and a recruitment tool.



Purpose and context

The Professional Standards Bureau and the Administration of the Minneapolis Police Department (MPD) oversees the administration, Internal and professional aspects of the Department. The Professional Standards Bureau consists of the Leadership and Organizational Development Division (Training and Hiring Units), Business and Technology Unit, Research and Policy Development, Administrative Services Bureau and the Internal Affairs Unit. Administration includes the Chief of Police, Assistant Chief, and MPD Financial Operations. These units cover the following aspects of the MPD:

- Determines how to best leverage the various programs and resources to address needs and emerging public safety issues
- Continues professional accreditation and licensure of the employees of the MPD
- Ensures the integrity, accountability and professional services within the MPD
- Ensures the efficient use of financial resources
- Maintains the technology of the MPD
- Maintains the fleet used by MPD
- Training of both new employees and current employees
- Development of MPD employees for future roles
- Quality Assurance of programs and items used by MPD
- Investigation of complaints made against MPD employees

The City of Minneapolis benefits from the efforts of these bureaus in four ways. First, we provide first-rate training for our employees to maintain high qualities of professionalism. Proactive programs such as Health and Wellness training for our employees has helped them gain a better understanding of how Nutrition, Fitness, Sleep, Mindfulness and Stress are all factors in their overall health. Better understanding of these factors gives our employees better knowledge of the effects these factors can have on their body. Secondly, we provide our officers with modern technology for a more efficient work product and better interaction with the community. Technology such as our new Record Management System (RMS), PIMS or our use of Body Worn Cameras (BWC). Third, we ensure the efficient and effective use of both internal and external resources. Third, we enhance our accountability to the citizens of Minneapolis by ensuring thorough investigations into citizen complaints or addressing the quality assurance of our employee's effective use of the BWC. Responsiveness to complaints and ensuring our employees quality give accountability to the citizens we serve.

Services provided

The Professional Standards Bureau and Administration is in alignment with Chief Arradondo's vision of providing Trust, Accountability, and Professional service to the Citizens of Minneapolis. Crisis Intervention Training (CIT) and Integrating Management of Police and Crisis Training (IMPACTS) help officers bridge the gap between reducing the use of force and learning de-escalation techniques to lessen harm to citizens while focusing on the Chief's vision of Sanctity of Life. Our employees are held accountable to the citizens of Minneapolis by ensuring that they adhere to the policies and procedures of the MPD. We also assist with the Development of employees for future roles within the MPD. Both our New Supervisor Orientation and Officer Leadership Development course have used the lens of Chief Arradondo's vision to help prepare the future leaders of the MPD. Our training unit provides contemporary training to ensure both our new employees and current employees meet required licensure standards set by the Minnesota Board of Peace Officer Standards and Training (POST). Some examples of this training include POST mandated learning objectives such as use of force trainings and Emergency Vehicle Operations training. Another part of Administration is Research and Development (R & D). R & D continues to ensure that our policies are updated to meet any changes in law, review and address changes in outdated policies and address any changes/or enact new policy as directed by the Chief. The Professional Standards Bureau is pivotal in spearheading transformational change, cultural competency, developing and implementing effective training, developing new staffing models to improve resource utilization, and implementing new policies and procedures. It is important to maintain its resources enabling personnel to execute necessary change.

Race equity impacts

The Professional Standards Bureau and Administration has become more understanding of the Respect to Racial Equity. We have incorporated this understanding in several areas. We have formed a relationship with the local NAACP chapter. This relationship will see NAACP leaders interact with our new employees by meeting them, talking to them and gaining a better understanding of our training. The rollout of our RMS, PIMS has helped us track crime with more in depth knowledge and data. With the assistance of the Strategic Analysis unit this information has given us better insight as to where to better deploy resources to assist with crime or problem areas which can help specific communities address specific issues. Our IAU partnership with the Office of Police Conduct and Review (OPCR) is a civilian based oversight process which gives options to citizens for complaint investigation. This in turn can give BIPOC the option to have complaints investigated by a civilian agency through the city of Minneapolis.

2022 Council Adopted change items

Police Department - *Core Service Rebuilding*

Program: Multiple

Fund: General Fund

FTEs: 13.0

Object Category	2022	2023	2024	2025	2026	2027	Total
Salaries and Wages	\$2,000,460	\$952,685	\$974,939	\$997,192	\$1,019,445	\$1,041,699	\$6,986,420
Contractual Services	\$2,350,000	\$450,000	\$700,000	\$700,000	\$700,000	\$700,000	\$5,600,000
Capital Equipment	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,600,000
Fringes	\$443,204	\$466,769	\$484,366	\$502,797	\$521,938	\$541,825	\$2,960,899

Object Category	2022	2023	2024	2025	2026	2027	Total
TOTAL	\$5,393,664	\$2,469,454	\$2,759,305	\$2,799,989	\$2,841,383	\$2,883,524	\$19,147,319

Proposal detail and background

The Council approves \$5,394,000 in spending for the MPD in 2022. Because of significant sworn staff reductions due to disability/medical separations combined with limited capacity for hiring/training sworn staff, the MPD is unable to fill the sworn positions frozen in August 2020. The MPD requests that funding that would have gone to replenishing staffing be used as listed below. All items on the list are items that have been deferred due to current economics, necessary for security, or would improve officer knowledge/performance.

- Fill civilian positions frozen in August 2020, \$1,335,000
- Supplies and Equipment, \$600,000*
- FTO Training and FTO incentive pay, \$400,000
- Crime Lab and Specialty Unit Training, \$300,000
- Reserve for Law Enforcement Assistance in 2022, one-time, \$1,400,000
- Workforce Director conversion deferred from 2020, one-time, \$250,000
- Overtime, one-time, \$1,110,000

Total, \$5,394,000

**Includes various items for all units including special computers to review video evidence, forensic equipment and supplies, interagency training, Property & Evidence shelving, emergency lights for unmarked vehicles, flip light devices, iPads (to record data at crime scenes), Camera Kits, Mobile Search Robot, and other.*

Major American cities saw over a 30% increase in homicides in 2020 / and 2021 appears to be following a similar trend. As of May 17th, Minneapolis homicides were almost double for the same time over 2020 and violent crime was up 13.5% over the same period. In Minneapolis, gunshot wound victims have increased by 161% year over year for the first 20 weeks in 2021 (74 to 187) while 911 response staffing (Patrol: Lieutenant, Sergeant, Officer) has decreased from 478 in April 2020 to 317 in May 2021. Increasing crime trends coupled with a significant reduction in staffing has exacerbated the loss of civilian personnel, desperately needed to fill support roles allowing the sworn staff to try to meet the basic requirements of public safety. Quite simply, not only does the MPD struggle with answering 911 calls, the MPD struggles with providing analysis and information, performing basic administrative functions, meeting forensic needs to support investigations and strategic policing, and other crucial functions within the Department.

During 2020, the MPD reduced supply and small equipment expenses and cancelled specialized training and related travel costs due to economic conditions related to the pandemic. Through a combination of deferred purchases, use of inventory, reductions and placing trainings on hold, the MPD has been able to meet operational needs while staying within the 2020 revised MPD budget. We are now at a point where deferring certain expenses is no longer a viable option and it is impacting productivity and the ability to fully function most critically in Forensics and Investigations.

Field Training Officers (FTO) are experienced or senior officers responsible for the on-the-job patrol/street training and evaluation of recently graduated Cadets or Recruits. It requires demonstrated professionalism, extra time, leadership capacity, patience, attention to detail, excellent communication skills, and other abilities. With recent reductions in our workforce, the MPD has lost many long time FTOs. With the additional hiring and training of Recruits/Cadets through 2023, it is necessary to replace and expand the number of FTO officers in the Department as they are a critical component of our training of new hires. Additionally, the MPD recognizes it is necessary to raise the standard and expectations of the FTO program. The MPD requests funding to expand the program, improve the training program to qualify as an FTO, and to provide incentive for the extra time and expectations for those officers who are able to successfully complete the training to become an FTO.

The MPD has seen a significant reduction in active law enforcement personnel in 2020 and 2021 due to higher than anticipated attrition and leaves resulting in difficulty in meeting the public safety needs of the City. The lengthy lead time needed for hiring and training new recruits, and recent increased crime trends have aggravated

the situation. The MPD has determined the need for the deployment of additional law enforcement resources to enhance its current capabilities. While overtime will alleviate some of the excess capacity it is insufficient to meet the needs of public safety in Minneapolis.

The MPD developed Workforce Director (WFD), intellectual property for scheduling and timekeeping used by the MPD, over 15 years ago. In 2019, the IT Governance Committee directed the MPD to dismantle WFD due to end of life issues and excessive cost needed to rebuild the system. During the pandemic, this project was put on hold. Support for the program has been transferred from outside consultants to City IT, but funds were not provided to support IT. Additionally, MPD will incur software costs, estimated to be about \$200,000 to replace the system. MPD is in a precarious position as WFD is used for a variety of essential tasks including a very complex scheduling system, timekeeping, and other record keeping.

Description of the change

Funding for small equipment, supplies and specialized training would resume in 2022. Most of these expenses center around Investigations and Forensics and includes training in specialized fields that allow our Forensic Scientists to maintain their skills, certifications, and ability to keep current with new technology and crime trends. Additionally, we see significant value in collaboration with other law enforcement agencies within the State to address rising crime. Additional funds would be used to develop collaborative agency training to address crime trends and other proactive policing methods.

The MPD is revising the program to train FTOs to better prepare them for training new officers. \$100,000 is recommended to provide funding for improved training, using outside consultants to help with program content, assess training needs, help design delivery and measurements, and to teach skills on how to deliver high-impact training. The Professional Standards Bureau is responsible for developing the program. The MPD plans to have a staff of approximately 125 FTO's to meet the needs of the Department in the coming years. The remaining funding, approximately \$300,000, will be used to provide incentive to officers to become FTOs and to help compensate for the additional commitment. There will be a strict selection process to qualify for the program and work and performance will be evaluated to continue as an FTO.

To meet the public safety needs of the Community, the MPD will work with other local law enforcement agencies to augment current staffing with personnel and specific details from other agencies in both Patrol and Investigations. Funding will cover payroll costs related to public safety in Minneapolis incurred by the other agencies. Use of personnel will be determined by the MPD.

With significant help from IT, the MPD will be evaluating needs and reviewing options to replace Workforce Director starting the last quarter of 2021 and into the first half of 2022. Complete system conversion will likely take slightly over 1 year. Ideally, the MPD will be on the same system as the City but the complexity of the MPD scheduling needs may require a different system. Full integration, lacking under the current systems, is a primary goal of any system chosen. MPD will begin by determining Department needs, posting a Request for Proposal, reviewing proposals, interviewing and peer research, followed by implementation. All funding will go towards IT support and software purchase/integration.

Equity impacts and results

This specific request impacts the entire population served by the MPD. However, residents of neighborhoods with elevated level of crimes are more impacted by the decrease in available resources.

People of color are disproportionately more likely to be victims of violent crime and account for the highest percentage of victims of gunshot wounds citywide (87%). As of May 17th, Minneapolis homicides were almost double for the same time over 2020 and violent crime was up 13.5% for the same period over 2020. 73% of gun related incidents occur within 13% of the City. In Minneapolis, gunshot wound victims have increased by 161% year over year for the first 20 weeks in 2021 (74 to 187) while 911 response staffing (Patrol: Lieutenant, Sergeant, Officer) has decreased from 478 in April 2020 to 317 in May 2021 and Investigator staffing has declined from 201 to 143 from 2020 to 2021. The decrease in staff has resulted in fewer proactive investigations resulting in fewer guns being recovered (decrease of 22% between 2020 and 2021).

The highest concentration of both violent crime and shots fired occur in the two precincts with the most diverse communities in the City, Precinct 3 in South Minneapolis, and Precinct 4 in North Minneapolis. Together, these two precincts account for 61% of the City's violent crime incident totals and 75% of the City's total homicide victims. Thus, the highest concentration of violent crimes occurs in the City's most diverse areas. These are also the people most impacted by the pandemic.

Additional sworn staffing and overtime would enable the MPD to place sworn personnel more strategically in Patrol and Investigations increasing resources to those areas and communities most impacted by crime.

Implementation of the listed requests will result in improved MPD operations through civilian hiring rebuild of necessary supplies, mitigates the impact of significant decrease in sworn FTEs to meet the public safety needs of the Community, protects personnel and property, continues uninterrupted transparency and investigatory evidence with in-squad camera technology, and reinstated, expanded and enhanced training.

Police Department - *Wellness Program*

Program: Administration and Professional Standards

Fund: General Fund

FTEs: 1.0

Object Category	2022	2023	2024	2025	2026	2027	Total
Contractual Services	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
Salaries and Wages	\$129,379	\$135,143	\$138,361	\$141,579	\$144,796	\$148,014	\$837,272
Fringes	\$43,925	\$45,896	\$47,452	\$48,913	\$50,429	\$51,999	\$288,613
TOTAL	\$473,305	\$481,039	\$485,812	\$490,491	\$495,225	\$500,013	\$2,925,885

Proposal detail and background

The Council approves \$473,000 in ongoing funds to develop and implement a comprehensive wellness program and staff it with a Wellness Director (1.0 FTE).

Research consistently concludes that law enforcement officers are at a higher risk of experiencing posttraumatic stress and depression than individuals in other profession due to a variety of factors, including immediate and dramatic situational changes, maintaining a state of alertness for extended periods of time, long hours, physical danger, and the stresses of dealing with other's personal crises. These factors have serious effects on the mental well-being and physical health of officers, and directly impacts job performance, department costs, and community interaction. To deal with these challenges, individuals can resort to inappropriate methods of handling stress, including inflicting anger on others, alcohol and/or drug use, and other negative behaviors that impact relationships and job performance. Various law enforcement agencies have established strong wellness programs, many of which were precipitated by significant and negative events by their officers including criminal misconduct, significant increases in Post-Traumatic Stress Syndrome cases, and suicide. In many cases departments discovered that officers under investigation have experienced major challenges that had gone unaddressed.

Fitness and wellness programs provide many benefits, including a decrease in anxiety and depression, increased ability to handle stress, increased alertness and productivity, reductions in absenteeism and healthcare costs, and the ability to deal rationally with others. In Minnesota, disability retirements for both physical and psychological injuries were 128 in 2009-2012 and 240 in 2017-2019. From 2020 to present, MPD has incurred 278 departures from the department, impacting the Department's ability to meet the public safety needs of the Community, incurring millions of dollars in Worker's Compensation-related costs, and facing over

\$8,000,000 of additional hiring and training costs to replace personnel. Liability claims are an additional and significant cost that can be prevented through wellness programs.

The stressful nature of police work can take a toll on an officer's well-being. Though this stress may strain officer's physical and mental health, many officers are reluctant to come forward and ask for help. Seeking assistance may carry a stigma, and officers may even be concerned that their careers may be derailed if they seek assistance. The implications of ignoring these issues are well known. Research indicates that when physical and mental health issues are not addressed, decision-making abilities are impaired impacting job performance, and agency costs increase. Officer wellness has a direct impact on officers' abilities to effectively serve their communities and plays a key role in police work. The MPD seeks to create a robust, comprehensive program aimed at preserving and promoting officers' physical and emotional health.

Description of the change

Lack of officer wellness compromises an officer's ability to effectively serve the community. The MPD has implemented certain wellness components available within the department over the last few years and has been able to offer additional expertise through counselors through the City benefits program. Additional funding would greatly expand capacity and provide professional interactions. Key expectations of the program include the following:

- Identifying and enhancing existing wellness resources
- Developing and providing wellness education
- Developing a wellness culture
- Collaborating with City and Community partners
- Developing partnerships with health and wellness providers
- Staying abreast of wellness program best-practices through research
- Collaborating with academic institutions on innovative [law enforcement] studies
- Serving as an advocate for employees enduring personal or professional difficulties
- Improving employee / community interactions
- Worker's Compensation and liability cost reductions
- Providing program evaluations and readjustments

Program expansion, combined with hiring a Wellness Director, includes the following:

- 40 hours a week of counseling availability
- Mentoring Program implementation
- Wellness Training, including guest speakers on topics like PTSD, resiliency, importance of sleep, fitness, financial planning
- Post-Traumatic Stress Syndrome Best Practices
- Critical Incident Stress Management, including wellness check-ins
- Ongoing Physical Fitness requirements
- Pre-employment and onboarding wellness program

Funding would include use of outside consultants, training in-house volunteer police staff, such as to serve effectively as peer counselors, research for best practices, and implementation of various pilot or ongoing programs.

Equity impacts and results

People of color are disproportionately more likely to be victims of violent crime and account for the highest percentage of victims of gunshot wounds citywide (87%). The highest concentration of both violent crime and shots fired occur in the two precincts with the most diverse communities in the City, Precinct 3 in South Minneapolis, and Precinct 4 in North Minneapolis. Together, these two precincts account for 61.35% of the City's violent crime incident totals and 75% of the City's total homicide victims. 73% of gun related incidents occur within 13% of the City. Thus, the highest concentration of violent crimes occurs in the City's most diverse areas.

Wellness programs improve officer interactions with others. Officers have the most contact with victims of crime so improvements in officer/community interactions will most positively impact victims of crime.

This program would improve policing and community interaction especially to those communities disproportionately impacted by police interaction and provide safer communities overall. The MPD's Third and Fourth Precincts serve the city's most racially diverse communities. These two precincts alone are served by 43.8% of the MPD's sworn officers in the Patrol Division, making more community interactions for more serious incidents.

A successful wellness program will result in a physically and mentally healthier workforce, improved police / community relations including fewer complaints and lower liability costs. It will also result in fewer disability claims reducing Worker's Compensation costs and healthcare costs. Once a program is more fully developed, these metrics will be easy to quantify and report, and will result in reduced costs to the Department and the City.

Police Department - *In-Squad Video*

Program: Administration and Professional Standards

Fund: General Fund

FTEs: 0.0

Object Category	2022	2023	2024	2025	2026	2027	Total
Capital Equipment	\$580,000	\$309,000	\$309,000	\$309,000	\$309,000	\$309,000	\$2,125,000
TOTAL	\$580,000	\$309,000	\$309,000	\$309,000	\$309,000	\$309,000	\$2,125,000

Proposal detail and background

The Council approves \$580,000 in spending for the purchase of a new in-squad video system and \$309,000 for ongoing maintenance.

Mobile Video Recorders (MVR) are important tools as they capture the officer view from the front of the squad and in the backseat of the squad, which is often key evidence and provides transparency and enhances Community trust during events. Video footage has become an expectation for attorneys and juries in court. A replacement system was approved for a 5-year implementation starting in 2020 but with the revenue impact from 2020, the project was put on hold. We are now in a critical situation. Our current provider no longer manufactures or supports the current generation of MVRs and we are no longer be able to purchase replacement parts for our existing system. Equipment failures occur with increasing frequency and parts are difficult to find leading us to cannibalize what replacement equipment we had on hand. A new MVR system will allow MPD to maintain current service levels. Breakage and failures will soon result in squads without MVRs. The MPD is seeking to restore funding and accelerate the replacement of the MVR system in 2022.

Description of the change

The purchase of MVRs is a replacement of a necessary existing technology needed to maintain current service levels and will allow some additional staff efficiencies when information is copied for court or City of Minneapolis. The MPD will research and test replacement systems that best meet department needs. Each system will consist of a front facing and back seat camera, all mounts and cabling, I-car microphones, mobile digital video recorder, and wireless router kit for uploading video for storage. Each system will fully equip one marked squad car. The current system requires a manual process to first copy all video data to physical long-term storage (Blu Ray Discs), using a unique and expensive video transfer system (Rimage), and then a second manual process to re-instate video on the video server when needed for court or other investigative needs.

This process occupies about 5 hours every week (250 hours per year) of time from the current MVR manager. Moving to a cloud-based storage system where video is maintained according to predetermined retention schedules will reduce the time spent on this task until the project is complete when it will eliminate this task. The cloud-based storage system, which is required to meet the Criminal Justice Information System (CJIS) requirements for secure storage and access control, will also allow MPD to store all squad and body camera video, photos, audio, and other digital evidence related to any case in one location resulting in increased efficiency for investigators and prosecutors when trying to locate evidence. Implementation will begin immediately upon selecting an approved vendor that can provide the equipment and storage service required per unit cost, including installation, is approximately \$2,900 and storage cost is \$1,550 annually per squad. New squads will be immediately fitted with the new system. The cost for the new squads includes any equipment additions, including MVRs.

Equity impacts and results

People of color are more likely than white people to interact with law enforcement in Minneapolis, and video evidence is one tool to ensure fair treatment.

Implementation of a new in-squad video system ensures that video footage remains available as evidence in the legal process and for increasing community trust. The public has an expectation that these interactions be filmed; replacing the equipment is necessary to continue that level of service.

Police Department - *Early Intervention System*

Program: Administration and Professional Standards

Fund: General Fund

FTEs: 0.0

Object Category	2023	2024	2025	2026	2027	Total
Capital Equipment	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
TOTAL	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

Proposal detail and background

The Council approves ongoing funding of \$250,000 starting in 2023 for system maintenance and software support of an Early Intervention System (EIS) .

It is critical that the MPD build and maintain agency and officer accountability, integrity, and be able to proactively address individual conduct and collective issues. It is currently difficult to do so as pertinent information is housed in various electronic databases. This makes a total comprehensive review of the issue very difficult as personnel must access and input data from numerous different resources. This can be a barrier for the Supervisors and leadership to see a full picture of potential problems and issues or to address training/other resource needs. Since officer and community interaction is a key factor in public trust and officer accountability, the inability to address issues proactively is a significant detriment to improving community relations and addressing officer wellness. Officer accountability and positive officer interaction is also a key factor in reducing department liability issues.

By the end of 2021, over 300 sworn staff will have separated from the MPD in 2020-21 most due to medical/disability claims, well over the normal annual attrition of 44. These claims and the cost of hiring and training replacements, approximately \$35,000 per person excluding salary, will result in costing millions of dollars. EIS can have a significant impact in reducing future costs due to disability/medical claims and help ensure officer wellness, a factor that directly contributes to positive officer/community relations.

Description of the change

EIS Implementation includes community input for attributes, thresholds, and other system requirements, significant IT involvement to help define and implement integration of data, and consulting fees to assist with system requirements, data evaluation, developing expectations and evaluation of data, and best practices. Training includes not only evaluating data but recognizing problem patterns or behaviors. System training for supervisors is also a key factor in the success of an EIS program.

Initial program development, performed by a team consisting of the MPD, IT, an EIS consultant, and Community, would include determining system requirements, availability of data, defining attributes and thresholds for information. This information would be the basis for the Request for Proposals, which would then be evaluated based on program requirements. Integration of information would be performed by a combination of IT and vendor resources followed by a strong training program geared primarily for supervisors and command staff. Concurrent with this work, the MPD will also need to evaluate various intervention options and determine evaluation metrics for the program.

The goals of the EIS program are to: focus on risk management and prevention which protects the community, officers and the Department, enhance Department accountability and the quality of supervision, identify employee performance problems and provide intervention options to improve performance, reduce problems that lead to costly outcomes, to build trust and improve relationships with the communities we serve and support the well-being of our employees and their families.

A vendor-provided EIS system provides complete case management where all phases of the process are documented electronically in one place and issuing notifications when pre-determined thresholds are reached to initiate effective interventions. EIS provides Supervisors and Commanders with real time access to employee data, improving situational awareness of developing performance trends and providing information for effective intervention. The ideal system has machine learning and predictive analysis capability, incorporating data from numerous databases--more data points allows a comprehensive comparative analysis to examine the performance of an employee, and comparisons of shifts, precincts, and the Department. Analysis allows identification of areas for supervision improvement, and policy and training development. EIS learns from data input, continuously improving its predictive capability, improving accuracy, and identifying at risk employees. MPD would leverage the vendor's technical, research and industry best practice expertise, with assistance managing data, creation of electronic forms, reports, automated notifications, and training on system use.

Equity impacts and results

People of color and more specifically, people from the African American community are disproportionately more likely to be victims of violent crime and account for the highest percentage of victims of gunshot wounds citywide (87%). The highest concentration of both violent crime and shots fired occur in the two precincts with the most diverse communities in the City, Precinct 3 in South Minneapolis, and Precinct 4 in North Minneapolis.

Because officers interact most frequently with victims of crime, improved relations should be most prominent in those communities who deal with higher rates of crime.

Implementation plans include community input for attributes, thresholds, and other system requirements, significant IT involvement to help define and implement integration of data, and consulting fees to assist with system requirements, data evaluation, developing expectations and evaluation of data, and best practices, to establish community trust in the EIS process.

An effective EIS enhances accountability, tracking performance indicators to identify employees needing intervention. Where performance doesn't improve, EIS information supports the discipline process. Identifying and addressing poor performance or employees benefiting from wellness services or training, improves professionalism, reduces citizen complaints, injuries, and costly litigation, and builds trust in the communities we serve.

Police Department - *Civilianization*

Program: Multiple

Fund: General Fund

FTEs: 12.0

Object Category	2022	2023	2024	2025	2026	2027	Total
Salaries and Wages	\$882,479	\$926,720	\$948,416	\$970,112	\$991,808	\$1,013,504	\$5,733,039
Fringes	\$418,885	\$438,506	\$454,921	\$471,922	\$489,578	\$507,919	\$2,781,730
TOTAL	\$1,301,364	\$1,365,225	\$1,403,337	\$1,442,034	\$1,481,386	\$1,521,423	\$8,514,769

Proposal detail and background

The Council approves ongoing funding of \$1,301,000 for civilianizing 8 positions currently filled by sworn personnel and to hire 5 additional positions to provide administrative support for sworn staff in all Bureaus.

Major American cities saw over a 30% increase in homicides in 2020 and 2021 appears to be following a similar trend. As of May 17th, Minneapolis homicides were almost double for the same time over 2020 and violent crime was up 13.5% over the same time period. Many of these historic crime trends are centered around young adults and juveniles. The pandemic has exacerbated many of the problems and had a significant impact on this age group. Recent statistics show that just under two-thirds of 18-24 years old exhibit signs of a wide range of mental health issues. In Minneapolis, gunshot wound victims have increased by 161% year over year for the first 20 weeks in 2021 (74 to 187) while 911 response staffing (Patrol: Lieutenant, Sergeant, Officer) has decreased from 478 in April 2020 to 317 in May 2021. With the significant reduction in sworn staffing combined with high recent crime trends, the MPD is looking for more efficient ways to utilize limited sworn resources to help meet the public safety needs of the community.

Description of the change

With the reduction of sworn FTEs some administrative and support work, previously performed by sworn staff, should be performed by civilians. In the last 5 or so years, the MPD has endeavored to civilianize certain positions to use City resources more efficiently. Some positions that could be civilianized are currently filled by officers and civilianization would enable those officers to go to law enforcement positions improving the work in the positions through hiring of people educated and experienced in those areas. Additional civilian support for administrative purposes would also allow officers to concentrate on law enforcement in all Bureaus and would be a more efficient use of resources.

In 2001 civilian staffing was approximately 21% of total MPD staffing, excluding CSO's, Dispatch, and Traffic Control. Over the next several years, civilian jobs decreased in the department by over 40%. Further, the reduction in civilian staff outpaced the reduction in sworn staff as over 50% of the department's total reduction in FTEs came from civilian ranks. As a result, in 2020 civilian staffing represented only 15% of total MPD staffing. In a survey of peer agencies, civilian staff averaged approximately 23-24% of total personnel. The decrease in civilians has resulted in inefficiencies in pay, benefits, and in education and experience. With the significant decrease in sworn personnel, the MPD seeks to use the most efficient means to fill various positions within the Department so that sworn staff can work in law enforcement positions and civilian positions can be filled with staff educated and trained in specific fields, and improved continuity and stability of programs/positions by eliminating the sworn rotations in the positions. The Council adopts permanent civilianization of positions in the Business Technology and Forensic area, as well as the addition of Administration Analysts in the precincts.

Funding will improve accountability through better resource utilization and community-police relations as more sworn staff are available in typical law enforcement positions.

Equity impacts and results

People of color are disproportionately more likely to be victims of violent crime and account for the highest percentage of victims of gunshot wounds citywide (87%). The highest concentration of both violent crime and shots fired occur in the two precincts with the most diverse communities in the City, Precinct 3 in South Minneapolis, and Precinct 4 in North Minneapolis. Together, these two precincts account for 61.35% of the City's violent crime incident totals and 75% of the City's total homicide victims. Thus, the highest concentration of violent crimes occurs in the City's most diverse areas. These are also the people most impacted by the pandemic.

Civilianizing positions would enable the MPD to place sworn personnel more strategically in Patrol and Investigations, increasing resources to those areas and communities most impacted by crime.

Redeploying sworn personnel to law enforcement duties is a more efficient use of City resources as civilian costs are less than sworn. It provides additional resources to the core mission of the Department, which ultimately helps in the reduction of crime and increases investigatory capacity of the Department. It improves continuity of programs by reducing the rotation of Officers in key support staff positions and fills positions with those with the necessary education and experience to successfully fulfil the job duties of the positions.

Police Department Expense and revenue information

General Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$100,027,832	\$102,178,524	\$87,829,509	\$96,455,704
Fringes	\$37,987,774	\$39,109,948	\$34,429,183	\$45,217,612
Contractual Services	\$27,776,100	\$24,516,195	\$25,782,208	\$28,497,021
Operating Costs	\$9,800,602	\$12,441,075	\$12,550,411	\$15,402,259
Capital Equipment	\$597,478	\$447,032	\$0	\$1,407,000
TOTAL	\$176,189,786	\$178,692,775	\$160,591,310	\$186,979,596

Special Revenue Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$2,712,614	\$2,112,560	\$2,123,533	\$2,273,284
Fringes	\$685,979	\$604,688	\$329,756	\$253,926
Contractual Services	\$865,385	\$896,848	\$340,827	\$2,712,115
Operating Costs	\$352,570	\$364,827	\$712,533	\$592,499
Capital Equipment	\$358,819	\$309,099	\$192,954	\$293,270
TOTAL	\$4,975,366	\$4,288,021	\$3,699,603	\$6,125,094

General Fund revenues

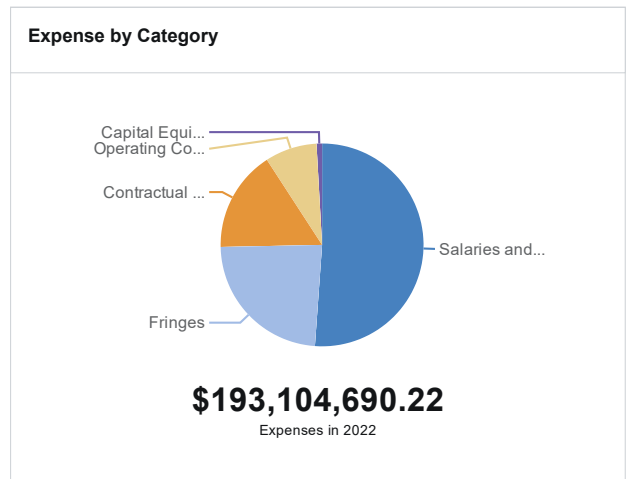
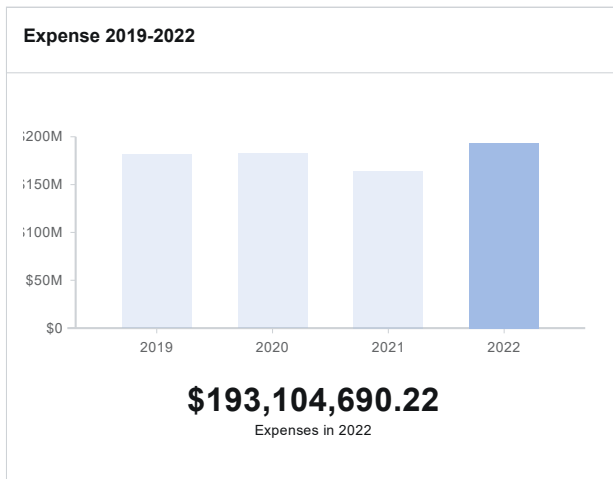
	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Intergovernmental Revenues	\$9,081,134	\$9,349,067	\$7,160,000	\$8,990,000

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Charges for Services and Sales	\$1,204,596	\$461,488	\$1,450,000	\$0
Fines and Forfeits	\$1,009,557	\$651,164	\$900,000	\$650,000
Miscellaneous	\$79,072	\$61,111	\$0	\$0
TOTAL	\$11,374,359	\$10,522,829	\$9,510,000	\$9,640,000

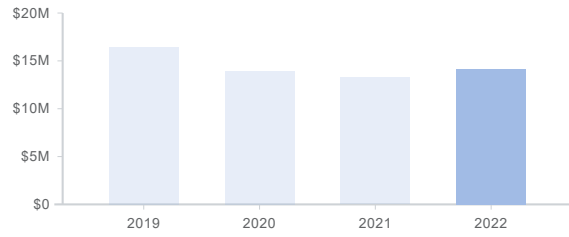
Special Revenue Fund revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Taxes	\$262,501	\$177,775	\$203,572	\$269,765
Licenses and Permits	\$658,045	\$337,800	\$0	\$0
Intergovernmental Revenues	\$2,524,650	\$1,890,699	\$2,855,148	\$3,279,830
Charges for Services and Sales	\$813,702	\$354,132	\$466,853	\$560,462
Fines and Forfeits	\$614,458	\$475,153	\$242,513	\$400,000
Miscellaneous	\$218,833	\$170,078	\$0	\$0
TOTAL	\$5,092,191	\$3,405,637	\$3,768,086	\$4,510,057

Police Department Expense and revenue visualizations

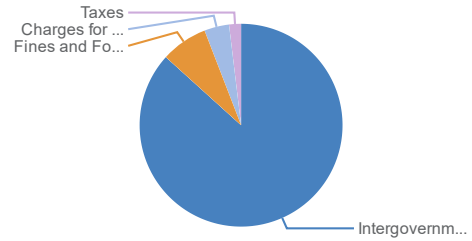


Revenue 2019-2022



\$14,150,056.81
Revenues in 2022

Revenue by Type



\$14,150,056.81
Revenues in 2022

Police Department staffing information

[See detailed information on department staffing in Schedule 5](#)



[City of Minneapolis website](#)

Request accessible format

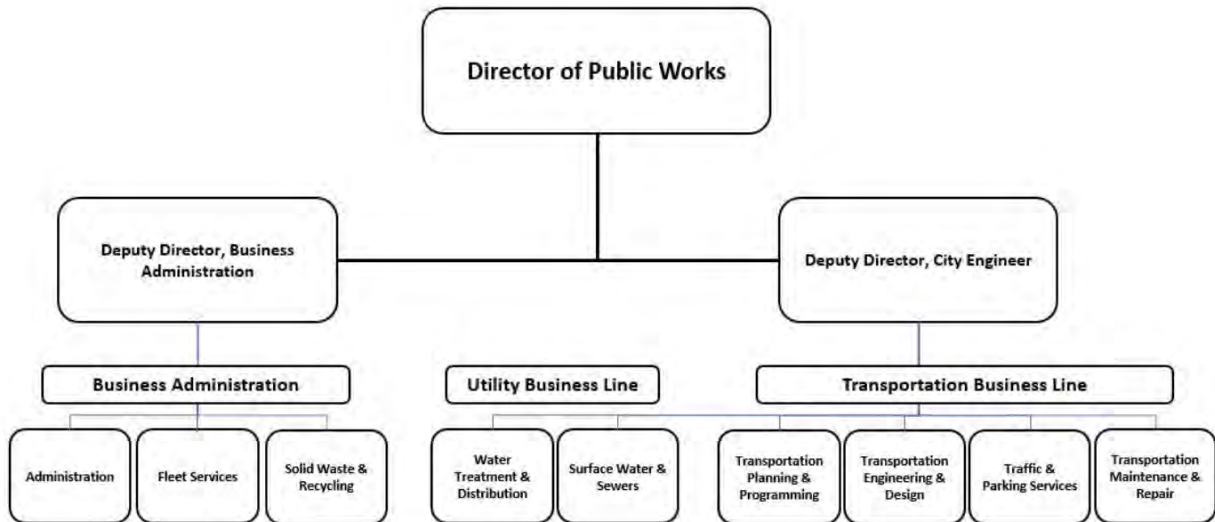
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Public Works

Mission statement

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

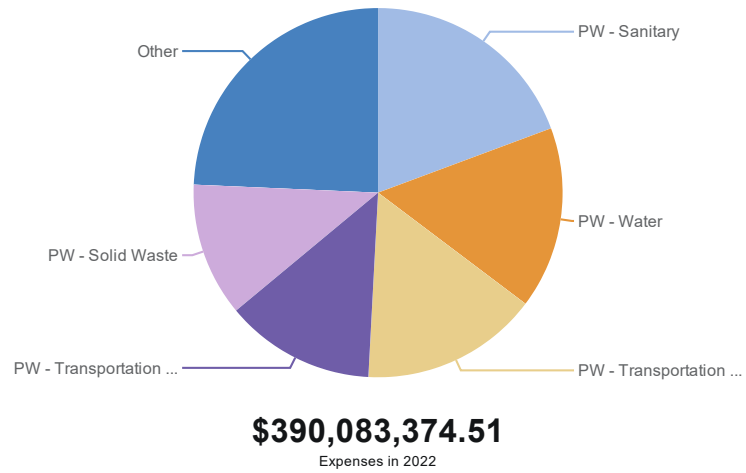
Our people



Programs and divisions

Public Works

Data Updated 6 weeks ago



Race equity impacts

Public Works is committed to investing time and resources to build the capacity needed to advance racial equity in the city. All Public Works budget programs contribute to these department-wide efforts:

1. Provide ongoing support to the Public Works Equity Team that was established in February 2021 to inform executive leadership. The group will provide a diversity of thought and consideration on Department-wide policies and initiatives internal to Public Works and in our work with the community.
2. Dedicate staff to internal racial equity work on outreach, recruitment, and retention of a diverse workforce.
3. Continue to host open forums to share feedback, issues and ideas that promote freedom of expression for all Public Works employees in a secure manner that protects privacy and does not follow a hierarchy.
4. Invest in training at all levels of the organization, including but not limited to Intercultural Development Inventory (IDI), cultural agility, and how to have difficult conversations that include historical perspectives.
5. Designate time for all staff to participate in department-hosted “Brave Space Conversations” that are facilitated by an independent moderator so employees can express themselves and engage in difficult conversations.
6. Expand the outreach and recruitment team whose members will spend work time with students of all ages in order to build an employment pipeline for hiring members from Black Indigenous People of Color (BIPOC) communities.
7. We will hold ourselves accountable for meeting or exceeding the goals of the City in Strategic Racial Equity Action Plan regarding Workforce Diversity and Diverse Spending.

Object Category	2022	2023	2024	2025	2026	2027	Total
Fringes	\$273,972	\$285,741	\$296,527	\$307,826	\$319,562	\$331,758	\$1,815,386
Operating Costs	\$210,671	\$210,671	\$210,671	\$210,671	\$210,671	\$210,671	\$1,264,028
TOTAL	\$1,428,383	\$1,461,521	\$1,485,737	\$1,510,466	\$1,535,632	\$1,561,257	\$8,982,996

Proposal detail and background

The Council approves adding back \$1,428,383 which includes restoring some essential bridge and street maintenance activities to maximize the life of the infrastructure. This includes restoring some funding for rented equipment for snow to improve alley response; restoring the capacity to address street light repairs from wrecks; underground lighting repair; and restoring durable markings/sign replacement as well as restoring a position that supports planning tasks in ADA Transition Plan, Vision Zero Action Plan, and the Transportation Action Plan.

Reductions taken in 2021 limited bridge maintenance to safety required maintenance, but preventative maintenance strategies are needed in both bridge and streets to maximize the life of the city's infrastructure, and for aesthetic purposes. In Transportation Maintenance and Repair Division, this proposal restores some of the preventative maintenance strategies for both bridges and streets. In addition, this proposal restores some capacity for rented equipment in street snow and ice budget which will provide better alley snow and ice control. For the Traffic and Parking Services Division, this proposal restores streetlight repairs from wrecks, in addition to funding durable markings/sign replacement. This proposal also restores a Transportation Planner position in Transportation Planning and Programming to assist with the development of capital improvements projects including community engagement, and planning tasks to support the ADA Transition Plan, Vision Zero Action Plan, and the Transportation Action Plan. Finally, this proposal will invest resources in ADA inspection and ROW management.

Description of the change

General Fund add back \$1,428,383

- \$300,000 Restore 3 Public Work Service Worker positions for crack sealing activities (preventative pavement maintenance).
- \$268,143 Restore street snow and ice budget for contracted equipment rental which will provide the ability to better maintain alleys.
- \$190,000 Restore an Electrician position and materials to address streetlight wrecks and underground repairs.
- \$418,141 Restores a crew of 3 for durable crosswalk markings/sign replacement activities.
- \$132,099 Restore a Transportation Planner position to assist with managing development of capital improvement projects including community engagement, support planning tasks in the ADA Transition Plan, Vision Zero Action Plan, and the Transportation Action Plan.
- \$120,000 for advancing ADA inspection and ROW management.

Equity impacts and results

The 2021 budget reductions were general citywide service levels, without specific impacts to particular neighborhoods or areas. This proposal includes adding back some of the general citywide services. Public Works is committed to advancing the City's Racial Equity Action Plan within these funding levels and will monitor service level impacts in 2022 to ensure they are consistent with the City's equity goals.

Reductions in 2021 extended both general service timelines and response times to 311 service requests. While services are not fully restored to 2020 levels, the above activities would show less of an impact to the following performance measures:

- 311 Street Snow and Ice complaints resolved within SLA
- 311 Street Light Trouble complaints resolved within SLA
- 311 Traffic Sign Repair complaints resolved within SLA

Public Works Expense and revenue information

Capital Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$4,674,336	\$4,695,434	\$5,945,888	\$6,065,686
Fringes	\$1,655,218	\$1,707,734	\$2,208,614	\$2,319,438
Contractual Services	\$10,332,985	\$10,786,303	\$9,623,095	\$9,565,870
Operating Costs	\$95,777	\$97,605	\$111,816	\$137,141
Capital Equipment	\$184,245	\$39,893	\$80,000	\$80,000
TOTAL	\$16,942,560	\$17,326,968	\$17,969,413	\$18,168,137

Enterprise Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$38,200,237	\$38,739,900	\$40,912,297	\$43,320,317
Fringes	\$18,481,134	\$19,009,508	\$20,456,204	\$20,640,947
Contractual Services	\$121,657,287	\$108,271,551	\$123,480,257	\$121,613,825
Operating Costs	\$65,401,162	\$64,154,703	\$70,042,533	\$70,390,594
Capital Equipment	\$1,980,064	\$2,244,404	\$2,263,350	\$2,137,000
TOTAL	\$245,719,884	\$232,420,066	\$257,154,642	\$258,102,683

General Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$23,227,714	\$21,776,243	\$19,396,303	\$20,646,966
Fringes	\$10,473,761	\$10,348,565	\$9,614,169	\$9,823,386
Contractual Services	\$24,729,898	\$21,877,921	\$20,936,954	\$18,804,956
Operating Costs	\$9,828,760	\$8,331,640	\$8,175,051	\$8,240,828
Capital Equipment	\$265,906	\$106,542	\$55,502	\$50,502
Transfers	\$500	\$0	\$0	\$0
TOTAL	\$68,526,539	\$62,440,909	\$58,177,979	\$57,566,638

Internal Service Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$6,850,263	\$6,585,772	\$6,305,503	\$7,060,873
Fringes	\$3,031,917	\$2,919,012	\$2,701,214	\$3,071,837
Contractual Services	\$10,136,428	\$11,178,628	\$11,010,336	\$12,318,410
Operating Costs	\$13,983,870	\$13,132,400	\$15,515,702	\$15,580,284
Capital Equipment	\$10,073,096	\$13,737,084	\$11,514,298	\$11,095,592
TOTAL	\$44,075,574	\$47,552,896	\$47,047,053	\$49,126,997

Special Revenue Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$336	\$140,557	\$0	\$0
Fringes	\$192	\$56,683	\$0	\$0
Contractual Services	\$7,071,574	\$7,405,353	\$7,295,550	\$7,118,920
Operating Costs	\$9,843	\$11,772	\$0	\$0
TOTAL	\$7,081,945	\$7,614,366	\$7,295,550	\$7,118,920

Capital Project Fund revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Licenses and Permits	\$160,941	\$209,287	\$310,000	\$200,000
Charges for Services and Sales	\$17,590,828	\$17,267,130	\$10,718,000	\$13,251,000
Special Assessments	\$236,042	\$371,088	\$100,000	\$210,000
Miscellaneous	\$89,163	\$31,482	\$0	\$0
Use Of Fund Balance	\$0	\$0	\$5,651,529	\$0
TOTAL	\$18,076,974	\$17,878,988	\$16,779,529	\$13,661,000

Enterprise fund revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Taxes	\$252,100	\$26,489	\$0	\$0
Licenses and Permits	\$679,840	\$740,958	\$701,625	\$795,530
Intergovernmental Revenues	\$3,531,186	\$3,538,420	\$3,182,484	\$3,085,906
Charges for Services and Sales	\$316,520,868	\$293,900,500	\$317,271,725	\$328,226,088
Fines and Forfeits	\$46,725	\$73,038	\$50,000	\$50,000
Special Assessments	\$665,295	\$629,869	\$1,351,614	\$1,465,748
Rents	\$111,415	\$112,211	\$115,026	\$120,978
Miscellaneous	\$66,155	\$94,171	\$0	\$0
Transfers	\$593,310	\$879,130	\$0	\$0
TOTAL	\$322,466,895	\$299,994,785	\$322,672,474	\$333,744,250

General fund revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Licenses and Permits	\$3,561,489	\$3,508,795	\$2,590,000	\$2,345,800
Intergovernmental Revenues	\$6,584,121	\$7,006,482	\$6,007,550	\$6,992,672
Charges for Services and Sales	\$15,762,170	\$14,929,347	\$13,128,641	\$13,156,195
Fines and Forfeits	-\$375	\$0	\$0	\$0

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Special Assessments	\$2,590,982	\$2,703,974	\$2,753,820	\$2,760,980
Rents	\$517,474	\$1,024,997	\$720,000	\$767,000
Miscellaneous	\$339,919	\$236,829	\$245,000	\$247,000
TOTAL	\$29,355,779	\$29,410,423	\$25,445,011	\$26,269,647

Internal service funds

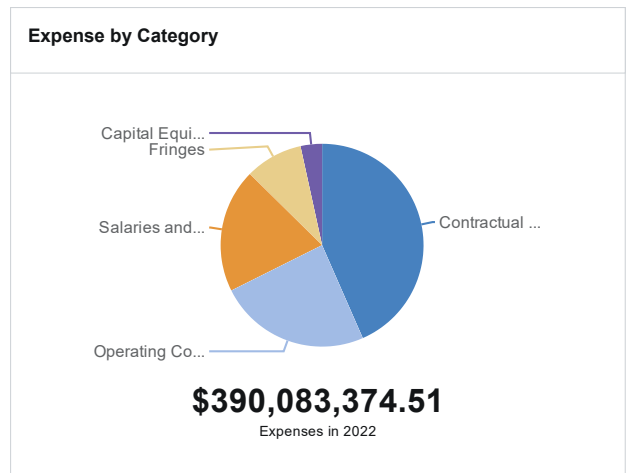
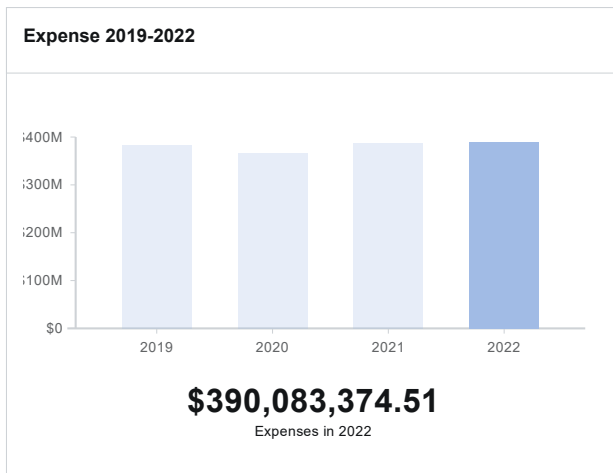
	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Charges for Services and Sales	\$28,435,880	\$24,931,797	\$26,910,965	\$28,107,228
Non-Operating	\$579,766	\$130,599	\$0	\$0
Rents	\$23,311,816	\$17,121,120	\$20,705,378	\$9,107,476
Miscellaneous	\$4,501	\$1,263	\$0	\$0
Use Of Fund Balance	\$0	\$0	\$566,000	\$0
TOTAL	\$52,331,964	\$42,184,778	\$48,182,343	\$37,214,704

Special revenue fund revenues

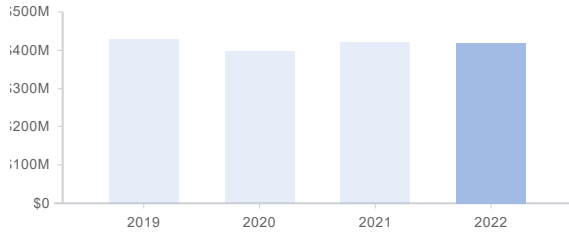
	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Intergovernmental Revenues	\$9,505	\$55,740	\$0	\$0
Special Assessments	\$7,174,534	\$7,254,883	\$6,912,674	\$14,237,840
Miscellaneous	\$72,288	\$115,403	\$0	\$0
TOTAL	\$7,256,327	\$7,426,026	\$6,912,674	\$14,237,840

Public Works

Expense and revenue visualizations

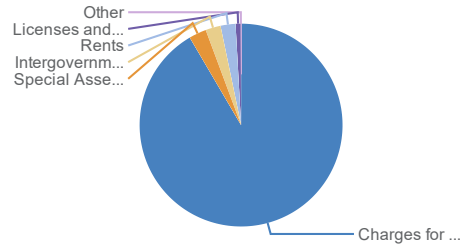


Revenue 2019-2022



\$418,008,520.79
Revenues in 2022

Revenue by Category



\$418,008,520.79
Revenues in 2022

Public Works staffing information

[See detailed information on department staffing in Schedule 5](#)



[City of Minneapolis website](#)

Request accessible format

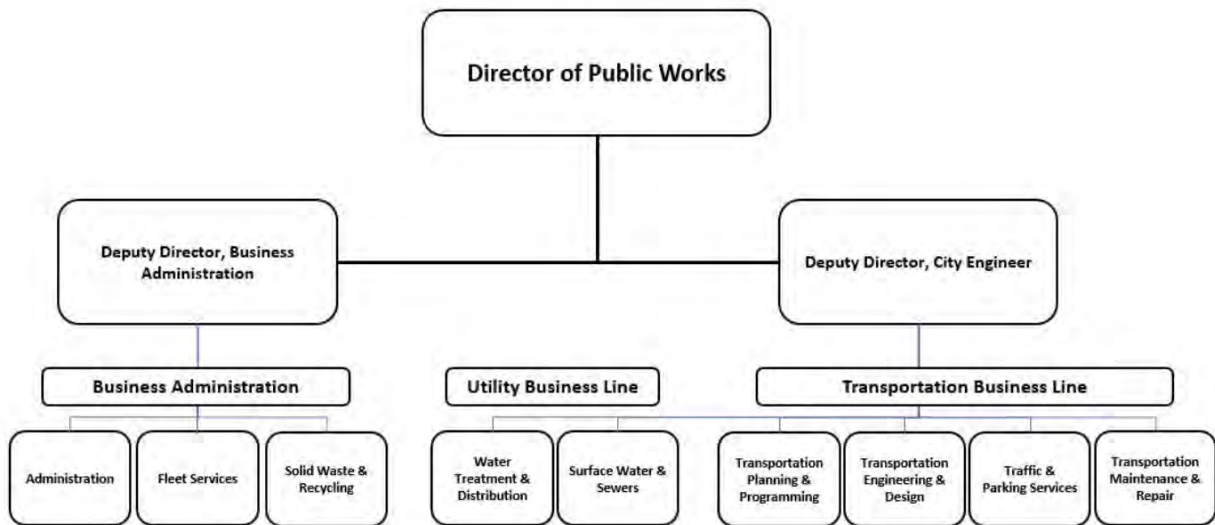
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Public Works - Administration

Mission statement

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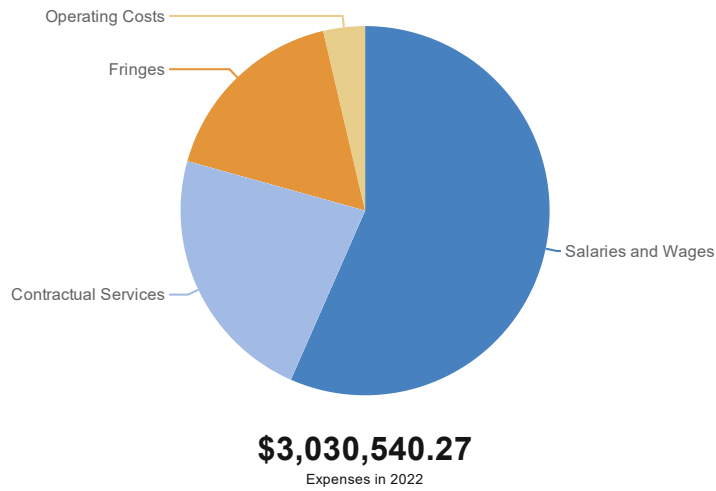
Our people



Programs and divisions

Public Works Administration

Data Updated 6 weeks ago



Purpose and context

The goal of the Administration budget program is to provide leadership and centralized support to the Public Works Department. This includes working with City leaders in maintaining and preserving its public infrastructure, delivering related essential services as efficiently as possible with the financial resources provided.

Services provided

This program provides service to the department in the areas of finance (budget, operating and capital financial tracking, personnel (recruiting, hiring, union relationships and processes, employee engagement), safety and training (apprenticeship programs, trainee programs, OSHA required safety program and training, DOT regulations), emergency management (planning and response), outreach and communications, and interagency collaboration.

Race equity impacts

Hiring & Retention: The layoff process embedded in union contracts negatively affects diverse hires at higher rates. Public Works has made progress in diversifying the workforce in recent years. This progress can inadvertently be undone if the city needs to reduce staff in the face of budgetary shortfalls. Hiring freezes also cripple departments' ability to fill key positions.

Pathway Programs: This budget programs supports critical recruiting, hiring, and training work in the Public Works Service Worker Trainee program. The success of this program in diversifying the department supports the need to invest staff time and resources into these areas to produce outcomes consistent with city goals. Continued expansion of pathway programs in the department will require additional investment.

- **Outreach:** Building a long-term - inclusive and diverse - pipeline for careers in public works requires time in the community. Staff within this budget program must leverage resources in the department to have a presence at schools to talk about our work and show the possibility of a career in the department.
- **Recruitment:** We have learned through the success of the Service Worker Trainee program that recruitment is more than job fairs and job postings. It is connecting with potential applicants and then encouraging and supporting them through the application process. While beneficial, it is a time consuming process.
- **Training:** Supporting new hires in safety and job skill training is necessary for them to work safely in different hazardous environments (e.g. confined spaces), acquire needed licensures (e.g. Commercial Driver's License), and safely and efficiently perform mission critical tasks (e.g. snow plowing).
- **Retention:** This is a critical factor in successful racial equity work with Public Works employees. Investing time and resources in the work listed in question below must happen have a department where BIPOC employees are supported and choose to build a career at the City.

Public Works Administration

Expense and revenue information

General Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$1,588,675	\$1,547,907	\$1,640,638	\$1,715,065
Fringes	\$464,236	\$458,183	\$471,496	\$515,697
Contractual Services	\$916,232	\$1,253,184	\$632,132	\$688,864
Operating Costs	\$828,841	\$696,688	\$542,520	\$110,914
Transfers	\$500	\$0	\$0	\$0
TOTAL	\$3,798,484	\$3,955,962	\$3,286,786	\$3,030,540

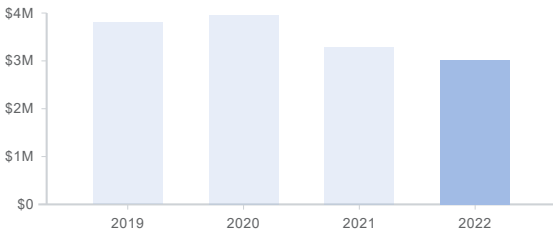
General Fund revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Licenses and Permits	\$1,005,618	\$810,094	\$825,000	\$604,800
Charges for Services and Sales	\$2,854,307	\$2,648,838	\$2,376,537	\$2,837,312
Miscellaneous	\$0	\$200	\$0	\$0
TOTAL	\$3,859,924	\$3,459,133	\$3,201,537	\$3,442,112

Public Works Administration

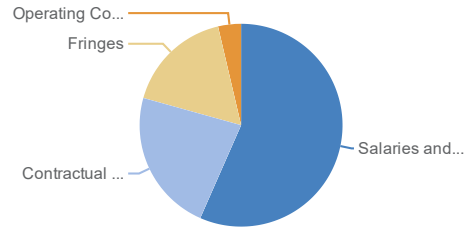
Expense and revenue visualizations

Expense 2019-2022



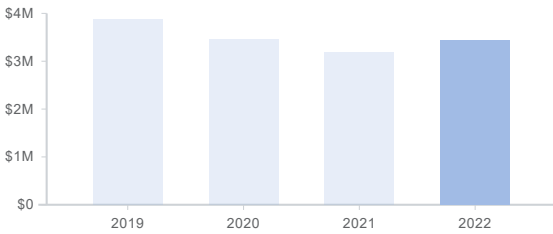
\$3,030,540.27
Expenses in 2022

Expense by Category



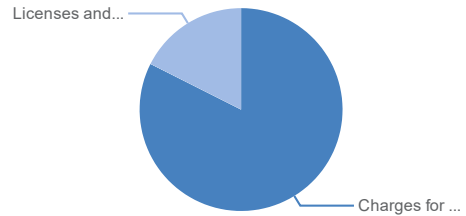
\$3,030,540.27
Expenses in 2022

Revenue 2019-2022



\$3,442,111.56
Revenues in 2022

Revenue by Type



\$3,442,111.56
Revenues in 2022

Public Works Administration staffing information

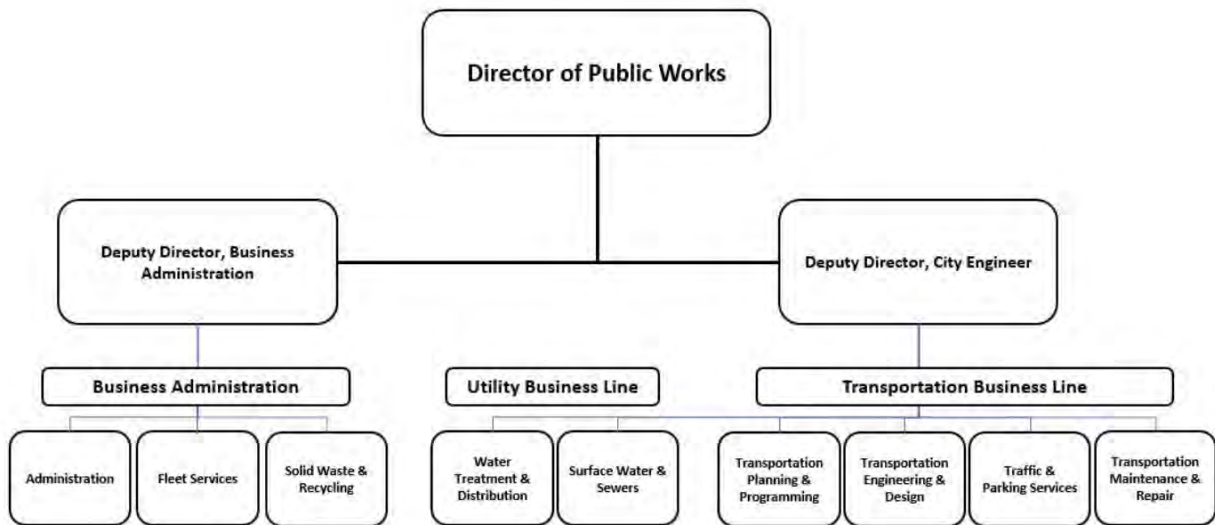
[See detailed information on department staffing in Schedule 5](#)

Fleet Services

Mission statement

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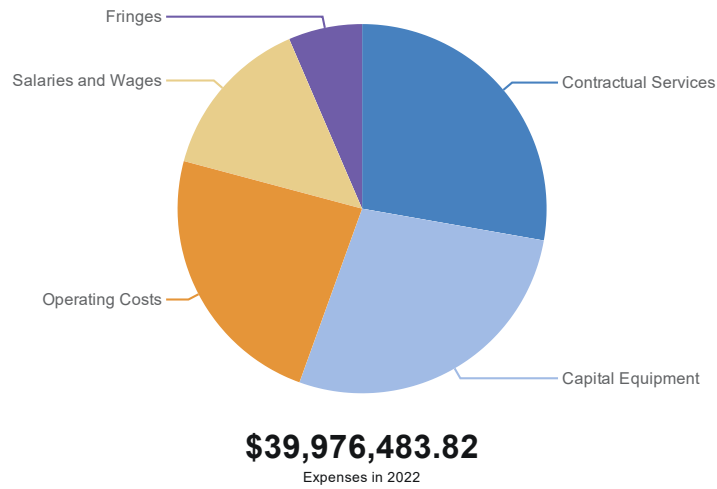
Our people



Programs and divisions

Fleet Operations

Data Updated 6 weeks ago



Purpose and context

The Fleet Operations program procures, maintains and decommissions the city's fleet of 1,800 vehicles to meet the business needs of city departments efficiently and cost effectively. The program also plays a critical support role in Public Works field operations, including equipment and personnel logistics and dispatching.

Services provided

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. Fleet Services includes set-up, preventive maintenance, repair, and decommissioning of all vehicles and equipment as well as managing fueling sites at City-owned facilities and environmental compliance with federal, state, and local laws, rules, and policies. Field support includes logistics services for the department including dispatching, supplemental staffing, equipment movement, and rental equipment services.

Race equity impacts

Training: Racial Equity Training is administered in a traditional format: time-certain events 8-5, M-F in downtown Minneapolis. This system, which Human Resources and many trainers prefer, does not meet the needs of field staff schedules. Field staff are less likely to be trained on Racial Equity topics like unconscious bias. Additionally, there is little room built into field staff schedules and budgets for training. This is due in part to the flexibility needed for seasonal work that can be affected by weather.

Procurement: Staff are often limited to using state contracts or low bids when procuring parts and supplies. This system saves the city time and money, and at the same time restricts staff's ability to seek out new vendors who may be BIPOC. There are experienced companies in niche areas that have secured government contracts and have an established supply chain to meet the city's needs that may prohibit vendor diversity.

Hiring & Retention: Existing pipelines for recruitment and hiring lead to a predominantly white, male workforce. Public Works collaborates with HR and has devoted resources to recruit a more diverse staff. While we have made inroads, there is much work to be done especially for younger people who have not yet chosen a career path. Also, new hires are most vulnerable to layoffs during times of financial hardship such as the pandemic. Union negotiated contracts drive this layoff process and is out of staff control.

Continue and Expand partnerships with SMEs: Maintain and grow partnerships with internal (NCR, TPP) and external (Urban Scholars, Step-Up internships) stakeholders who have more expertise in Racial Equity.

Green Fleets Policy: Fleet has a long-term plan to reduce carbon emissions by purchasing smaller, more fuel efficient and electric vehicles whenever possible. They will also invest in green infrastructure by installing

electric vehicle charging stations. This will reduce the city’s contribution to air pollution across the city, an issue that disproportionately affects low-income BIPOC communities.

Mechanic Trainee Program: With the goal to have our workforce reflect the population, the Fleet division is ready to pilot a mechanic trainee program. The program would provide educational support and on-the-job experience while enrolled in classes.

Fleet staff have participated in outreach events to recruit for the mechanic trainee program. Fleet staff have worked closely with the Roosevelt High School Automotive Program to bring high-schoolers in to tour the Currie Facility and expose them to the world of fleet administration. Staff also attend career fairs and tabling events to recruit new employees.

Staff have participated in and want to continue to dedicate time for special events that showcase their work. Prior to COVID-19 restrictions Doors Open Minneapolis at the Currie facility was going to be open to the public. Staff also participated in an Open House for the I35W Project by bringing a dump truck on-site to showcase City Fleet vehicles to the community. These events are important to make Public Works visible to communities that can help with staff recruitment.

Fleet Services Expense and revenue information

Internal Service Fund expenses

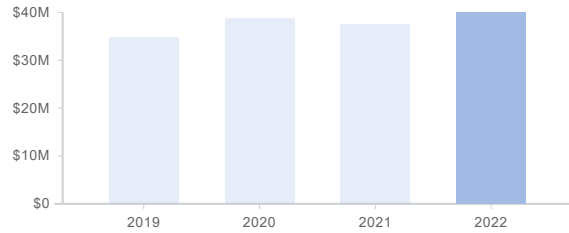
	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$5,614,880	\$5,417,788	\$5,040,617	\$5,748,414
Fringes	\$2,622,323	\$2,510,605	\$2,229,052	\$2,585,835
Contractual Services	\$8,901,310	\$9,881,149	\$9,633,171	\$11,097,433
Operating Costs	\$7,614,396	\$7,225,015	\$9,224,595	\$9,449,708
Capital Equipment	\$10,073,096	\$13,667,292	\$11,514,298	\$11,095,092
TOTAL	\$34,826,004	\$38,701,850	\$37,641,733	\$39,976,484

Internal Service Fund revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Charges for Services and Sales	\$18,798,648	\$16,212,332	\$17,505,644	\$18,956,716
Non-Operating	\$579,766	\$130,599	\$0	\$0
Rents	\$23,311,816	\$17,121,120	\$20,705,378	\$9,107,476
Miscellaneous	\$4,461	\$1,263	\$0	\$0
Use Of Fund Balance	\$0	\$0	\$566,000	\$0
TOTAL	\$42,694,692	\$33,465,313	\$38,777,022	\$28,064,192

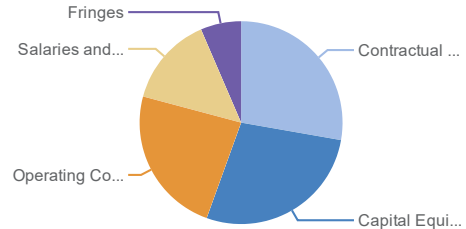
Expense and revenue visualizations

Expense 2019-2022



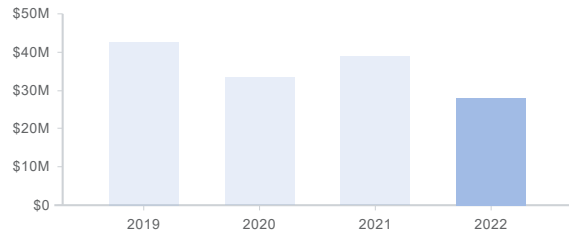
\$39,976,483.82
Expenses in 2022

Expense by Category



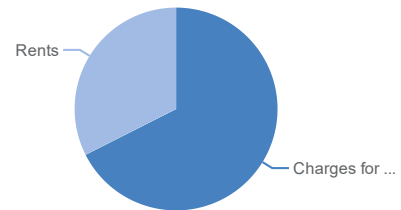
\$39,976,483.82
Expenses in 2022

Revenue 2019-2022



\$28,064,192.23
Revenues in 2022

Revenue by Type



\$28,064,192.23
Revenues in 2022

Fleet Services staffing information

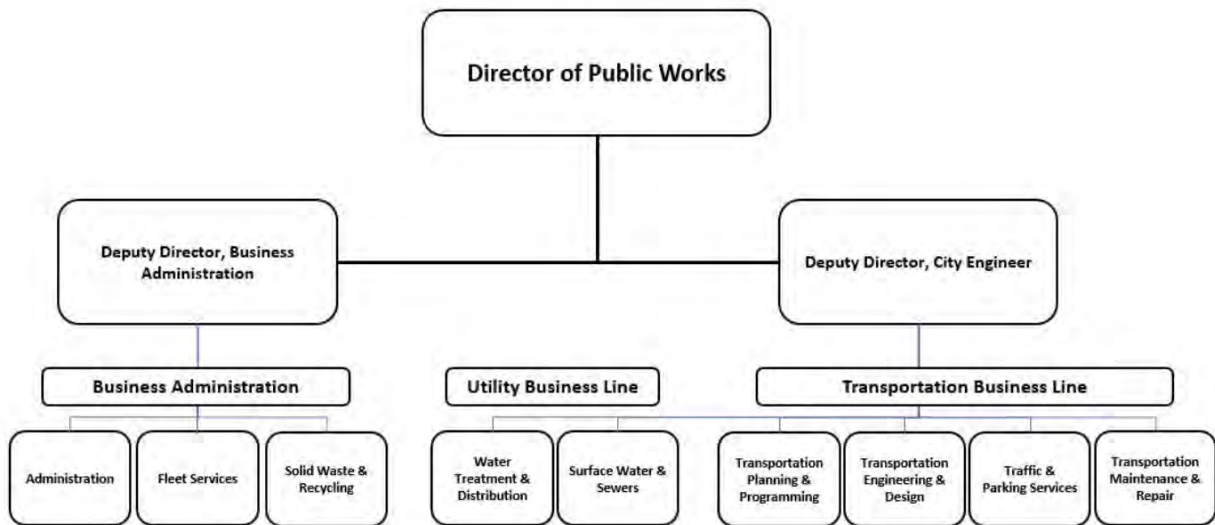
[See detailed information on department staffing in Schedule 5](#)

Solid Waste & Recycling Services

Mission statement

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

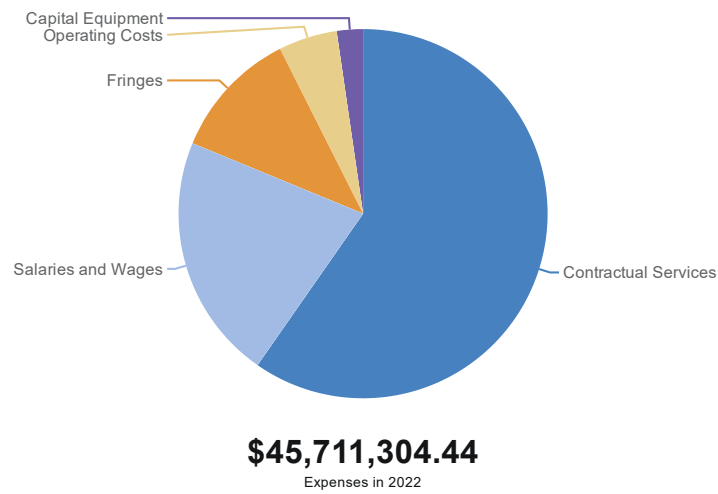
Our people



Programs and divisions

Solid Waste & Recycling

Data Updated 6 weeks ago



Purpose and context

The solid waste and recycling (SW&R) program manages collection of solid waste, recyclables, white goods, and yard waste for 290,000 residents in 107,000 dwelling units (1 – 4 residential unit buildings) as well as supports clean city programs such as graffiti abatement.

Services provided

The Solid Waste and Recycling program provides garbage, recycling, organics recycling, large item and yard waste collection services and provides customers with drop-off vouchers to dispose of excess waste at the City's South Transfer Station. Crews also service 500 litter containers placed at bus shelters and throughout the city. Solid Waste & Recycling also provides garbage and recycling services for private and City sponsored events, and manages Clean City Minneapolis, a catalog of community beautification programs, including graffiti enforcement and abatement.

Collection services are provided by City of Minneapolis crews, and a consortium of private garbage haulers, Minneapolis Refuse Incorporated (MRI). City and MRI each collect from approximately half of the City.

Race equity impacts

Training: Racial Equity Training is administered in a traditional format: Time-certain events 8-5, M-F in downtown Minneapolis. This system, which Human Resources and many trainers prefer, does not meet the needs of field staff schedules. Field staff are less likely to be trained on Racial Equity topics like unconscious bias. Additionally there is little room built into field staff schedules and budgets for training; part of this is due to the flexibility needed for seasonal work that is affected by weather. It would be helpful if the city mandated on-going racial equity training for all employees and provided a digital option for employees to participate. This would clarify expectations and provide flexibility for field staff and managers to schedule training around complicated seasonal schedules.

Procurement: Staff are often limited to using state contracts or low bids when procuring parts and supplies. This system saves the city time and money, and at the same time restricts staff's ability to seek out new vendors who may be BIPOC. There are experienced companies in niche areas that have secured government contracts and have an established supply chain to meet the city's needs that may prohibit vendor diversity.

Hiring & Retention: Existing pipelines for recruitment and hiring lead to a predominantly white, male workforce. Public Works has devoted resources to diversify staff. While we have made inroads, there is much work to be done especially to reach out to younger more diverse people who have not yet chosen a career path. Also, new hires are most vulnerable to layoffs during times of financial hardship such as the pandemic. Union negotiated contracts drive this layoff process and is out of staff control.

Targeted Outreach: The division can always improve communication with BIPOC communities about a) services provided by SWR and b) build stronger partnerships so all can participate in SWR programs. Example: Interns and NCR staff have done outreach to areas with low signup rates for organics and recycling. SW&R staff proactively reaches out to customers that do not recycle to ask why and provide opportunities to learn the benefits of participation.

Staff time to change programs: Staff would like to improve use of standard services in BIPOC communities. This requires staff time to analyze the current program, collect feedback by listening to communities, and to think creatively about changes that maintain already high service levels while addressing gaps due to racial inequities.

Continue and Expand partnerships with SMEs: Maintain and grow partnerships with internal (NCR, TPP) and external (Urban Scholars, Step-Up internships) stakeholders who have more expertise in Racial Equity.

Expand Services: Areas with higher diversity and lower incomes have lower sign-up rates for the organics recycling program. SWR has used interns to go door-to-door in these areas to educate residents about its programs, encourage participation and answer questions they have. Funding for increased outreach and education door-to-door and through targeted mailings would increase awareness and participation in SWR programs. Example: SWR sends an annual mailing to all residents. Staff have been informed that renter turnover in some neighborhoods can be as high as 50% every six months. There isn't a system to inform SWR when new renters move in to mail educational materials out except when a landlord informs SWR (which is infrequent).

Solid Waste & Recycling Services Expense and revenue information

Enterprise Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$8,585,559	\$8,742,557	\$9,562,527	\$9,839,934
Fringes	\$4,820,096	\$4,942,318	\$5,152,293	\$5,187,310
Contractual Services	\$23,000,559	\$24,798,395	\$25,637,590	\$27,287,053
Operating Costs	\$3,081,022	\$2,259,377	\$2,171,919	\$2,347,006
Capital Equipment	\$1,009,945	\$2,000,737	\$1,177,975	\$1,050,000
TOTAL	\$40,497,181	\$42,743,384	\$43,702,305	\$45,711,304

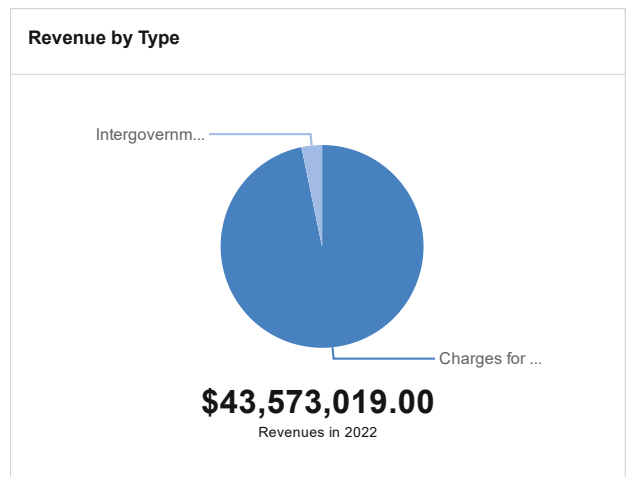
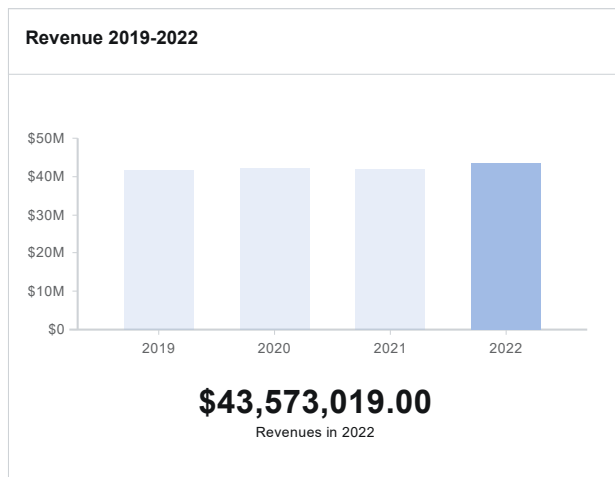
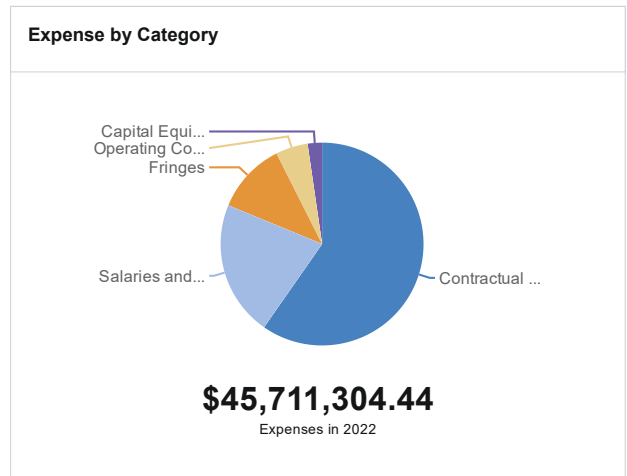
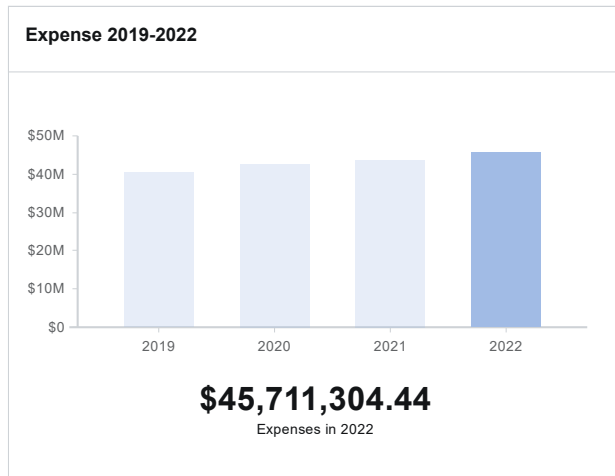
Special Revenue Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$0	\$21,911	\$0	\$0
Fringes	\$0	\$8,126	\$0	\$0
Contractual Services	\$0	\$15,019	\$0	\$0
TOTAL	\$0	\$45,056	\$0	\$0

Enterprise Fund revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Intergovernmental Revenues	\$1,862,354	\$1,835,177	\$1,670,963	\$1,422,378
Charges for Services and Sales	\$39,357,595	\$39,904,815	\$40,297,679	\$42,150,641
Special Assessments	\$205,699	\$199,547	\$0	\$0
Miscellaneous	\$15,421	\$62,176	\$0	\$0
TOTAL	\$41,441,069	\$42,001,715	\$41,968,642	\$43,573,019

Solid Waste & Recycling Services Expense and revenue visualizations





[City of Minneapolis website](#)

Request accessible format

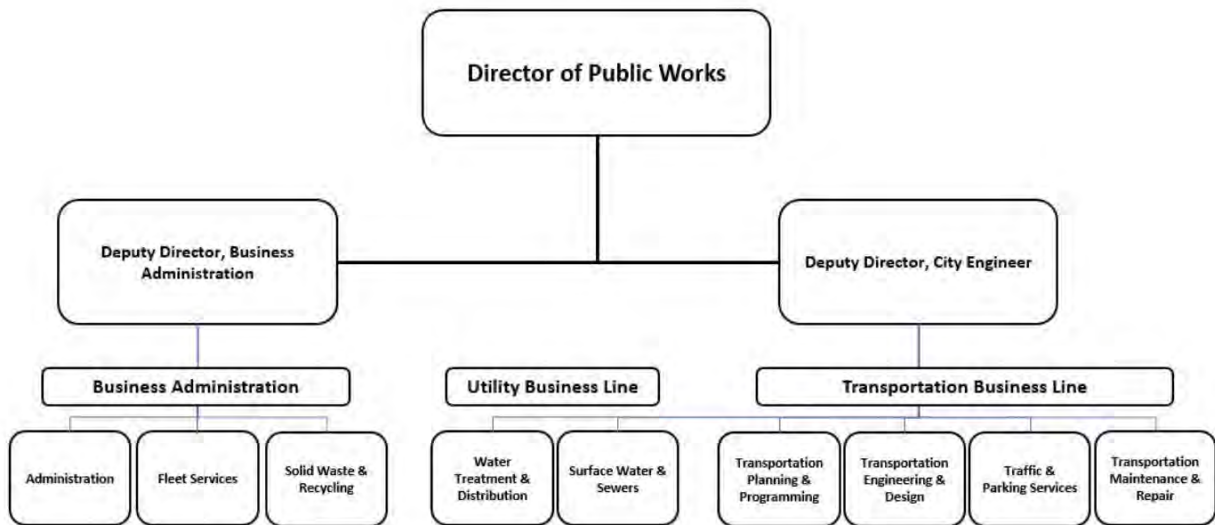
If you need help with this information, please email minneapolis311@minneapolismn.gov, or call 311 or 612-673-3000. Please tell us what format you need. It will help us if you say what assistive technology you use.

Surface Water & Sanitary Sewer - Sanitary Sewer

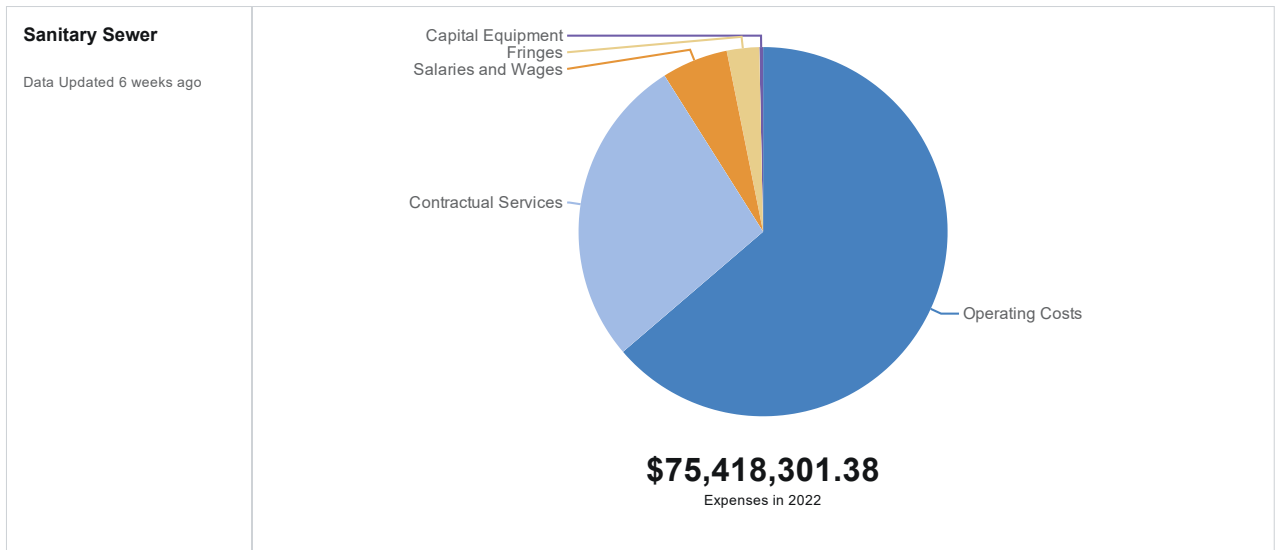
Mission statement

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

Our people



Programs and divisions



Purpose and context

The Sanitary Sewer 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. All Minneapolis residents and visitors benefit from the function of this critical infrastructure and its role in protecting human health and the environment.

Services provided

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. Development review is performed to ensure compliance with city ordinance. The program 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.

Race equity impacts

Maintaining system flow is critical to minimizing the risk of sanitary backups and combined sewer overflows to the Mississippi River. Sanitary system cleaning, operation and design activities are driven by data collected on system needs. Using data to define these activities reduces the potential for bias and results in a more equitable service level across the city. Educational materials related to the reduction of food service establishments' fats, oils and grease entering the sanitary system have been translated into multiple languages, in an effort to increase compliance and reduce the eventual likelihood of fines. A main expense associated with this program is personal and fringe benefits.

Training: Racial Equity Training is administered in a traditional format: Time-certain events 8-5, M-F in downtown Minneapolis. This system which HR and many trainers prefer does not meet the needs of field staff schedules. Field staff are less likely to be trained on Racial Equity topics like unconscious bias. Additionally there is little room built into field staff schedules and budgets for training; part of this is due to the flexibility needed for seasonal work that can be affected by weather. Part of this may be historical perspective of field work being different from training, which is an "extra." It would be helpful if the city mandated on-going racial equity training for all employees and provided a digital option for employees to participate. This would clarify expectations and provide flexibility for field staff and managers to schedule training around complicated seasonal schedules.

Procurement: Staff are often limited to using state contracts or low bids when procuring parts and supplies. This system saves the city time and money, and at the same time restricts staff's ability to seek out new vendors who may be BIPOC. There are established companies in niche areas that have secured government contracts and have an established supply chain to meet the city's needs that may prohibit vendor diversity.

Hiring & Retention: Existing pipelines for recruitment and hiring lead to a predominantly white, male workforce. Public Works has devoted resources to diversify staff. While the department has made inroads, there is much work to be done especially in reaching younger people who have not yet decided on a career path. Also, new hires are most vulnerable to layoffs during times of financial hardship such as the pandemic. Union negotiated contracts drive this layoff process and is out of staff control.

Targeted Outreach: Need to communicate better to BIPOC communities about a) what PW does and b) to build stronger partnerships so PW can meet community needs.

Staff time to change programs: Staff would like to address parts of the business model that may disproportionately affect low income, BIPOC communities. More work is needed to analyze the current program, collect feedback by listening to communities, and to think creatively about changes that maintain already high service levels while addressing gaps due to Racial Inequities.

Continue and Expand partnerships with SMEs: Continue and grow partnerships with internal (NCR, TPP) and external (Urban Scholars, Step-Up internships) stakeholders who have expertise with Racial Equity. Provide additional training to staff.

Staff will develop an engagement plan that is informed by U of M research/data collection and analysis.

Sanitary Sewer Expense and revenue information

Enterprise Fund expenses

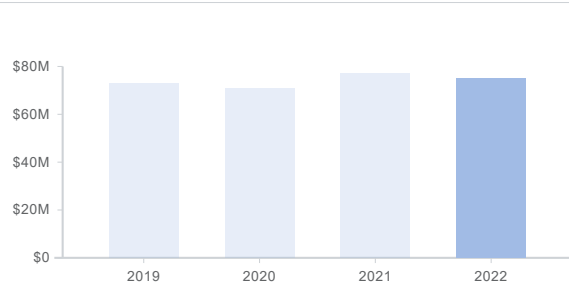
	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$3,941,976	\$3,948,134	\$4,246,542	\$4,380,796
Fringes	\$1,995,224	\$2,020,625	\$2,084,835	\$2,140,772
Contractual Services	\$23,683,362	\$19,929,761	\$20,888,154	\$20,583,989
Operating Costs	\$43,473,126	\$45,049,657	\$49,363,406	\$48,062,745
Capital Equipment	\$114,402	\$11,137	\$250,000	\$250,000
TOTAL	\$73,208,089	\$70,959,314	\$76,832,936	\$75,418,301

Enterprise Fund revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Charges for Services and Sales	\$83,050,047	\$83,430,217	\$91,711,422	\$93,947,348
Special Assessments	\$86,787	\$125,427	\$0	\$0
Miscellaneous	\$80	\$91	\$0	\$0
TOTAL	\$83,136,915	\$83,555,734	\$91,711,422	\$93,947,348

Expense and revenue visualizations

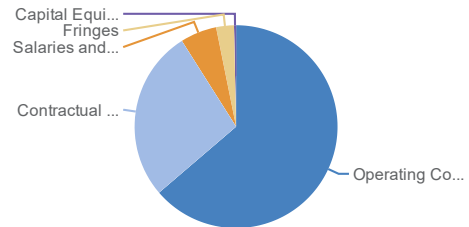
Expense 2019-2022



\$75,418,301.38

Expenses in 2022

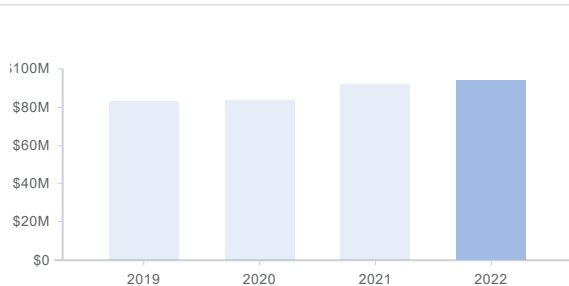
Expense by Category



\$75,418,301.38

Expenses in 2022

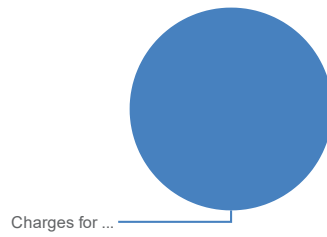
Revenue 2019-2022



\$93,947,348.00

Revenues in 2022

Revenue by Type



\$93,947,348.00

Revenues in 2022

Sanitary Sewer staffing information

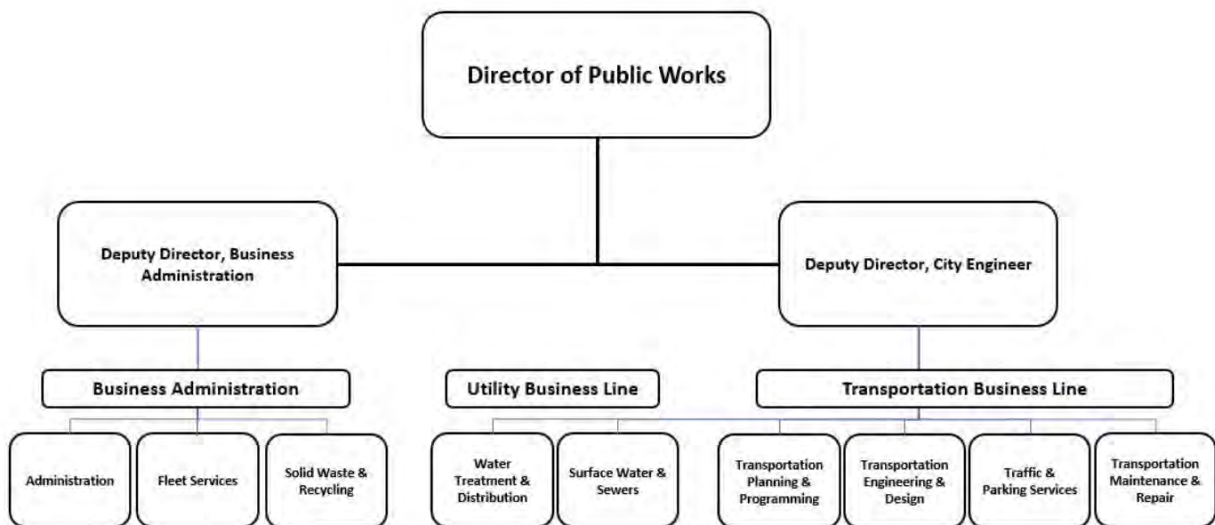
[See detailed information on department staffing in Schedule 5](#)

Surface Water & Sanitary Sewer - Stormwater Sewer

Mission statement

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

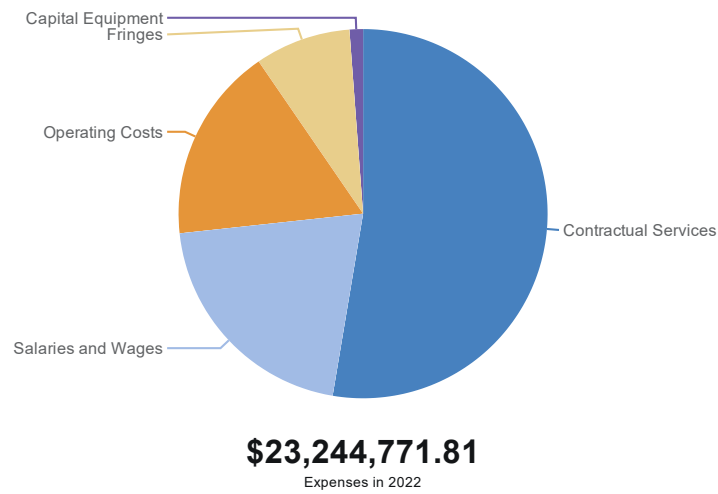
Our people



Programs and divisions

Stormwater Sewer

Data Updated 6 weeks ago



Purpose and context

The Stormwater Sewer program meets requirements for stormwater conveyance and protecting water resources within the city. Maintaining system flow is critical to minimizing the risk of localized flooding, while regulatory activities protect public waters from pollutants associated with stormwater runoff. All Minneapolis residents and visitors benefit from the function of this critical infrastructure and its role in protecting human health and the environment.

Services provided

Activities in this program include the design and analysis of the stormwater system to collect, convey and treat stormwater runoff. Regulatory activities include the review of stormwater plans for compliance with city ordinance, inspection of permitted properties and community engagement. The program also includes cleaning and operation of the system and payment for street sweeping activities.

Race equity impacts

Identifying system needs and maintaining functionality are critical to minimizing the risk of localized flooding. Regulatory activities protect public waters from pollutants associated with stormwater runoff. Stormwater system analysis, design and operation activities are driven by data and computer models. Using data to define these activities reduces the potential for bias and results in a more equitable service level across the city. Capital improvement planning for flood mitigation includes an equity metric, in addition to asset condition, service level and water quality considerations. A portion of funding for community engagement programs is targeted in Concentrated Areas of Poverty.

Training: Racial Equity Training is administered in a traditional format: Time-certain events 8-5, M-F in downtown Minneapolis. This system which HR and many trainers prefer does not meet the needs of field staff schedules. Field staff are less likely to be trained on Racial Equity topics like unconscious bias. Additionally there is little room built into field staff schedules and budgets for training; part of this is due to the flexibility needed for seasonal work that can be affected by weather. It would be helpful if the city mandated on-going racial equity training for all employees and provided a digital option for employees to participate.

Procurement: Staff are often limited to using state contracts or low bids when procuring parts and supplies. This system saves the city time and money, and at the same time restricts staff's ability to seek out new suppliers who may be BIPOC. There are established companies in niche areas that have secured government contracts because they have an established supply chain to meet the city's needs. This may prohibit vendor diversity.

The Target Market program does not recognize non-profits and universities. Historically the Surface Water & Sewer division contracts with these agencies for educational outreach and to conduct studies, but those groups

haven't been acknowledged in Target Market (e.g. University of Minnesota, Metro Blooms). This presents a challenge to contracting with qualified, experienced organizations.

Hiring & Retention: Existing pipelines for recruitment and hiring lead to a predominantly white, male workforce. Public Works has devoted resources to diversify staff. While the department has made inroads, there is much work to be done, especially in reaching younger people who have not yet decided on a career path. Also, new hires are most vulnerable to layoffs during times of financial hardship such as the pandemic. Union negotiated contracts drive this layoff process and is out of staff control.

Targeted Outreach: Need to communicate better to BIPOC communities about a) what PW does and b) to build stronger partnerships so PW can meet community needs.

Staff time to change programs: Staff would like to address parts of the business model that may disproportionately affect low income, BIPOC communities. More work is needed to analyze the current program, collect feedback by listening to communities, and to think creatively about changes that maintain already high service levels while addressing gaps due to Racial Inequities.

Continue and Expand partnerships with SMEs: Continue and grow partnerships with internal (NCR, TPP) and external (Urban Scholars, Step-Up internships) stakeholders who have expertise in Racial Equity. Provide additional training to staff.

Refine Equity Metric: Surface Water & Sewer division has included an equity metric into capital planning that asks: Where are communities more impacted by flooding or other stresses? An example is the flood mitigation program. Staff base decisions on engineering data and on community need in a worst-case scenarios using RCAP data (Racially Concentrated Areas of poverty). Staff intend to continue building and refining that process.

Stormwater Sewer Expense and revenue information

Enterprise Fund expenses

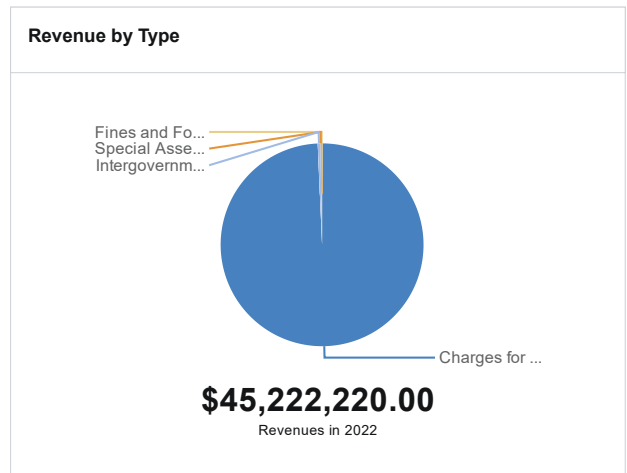
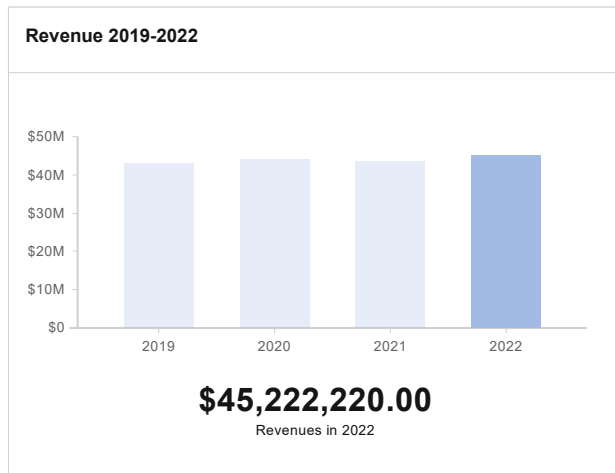
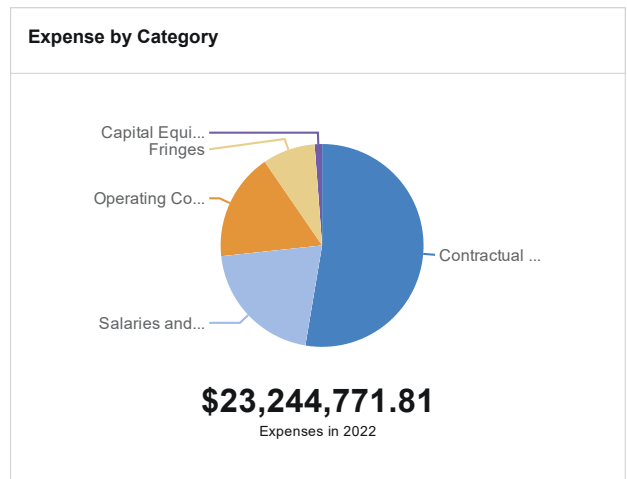
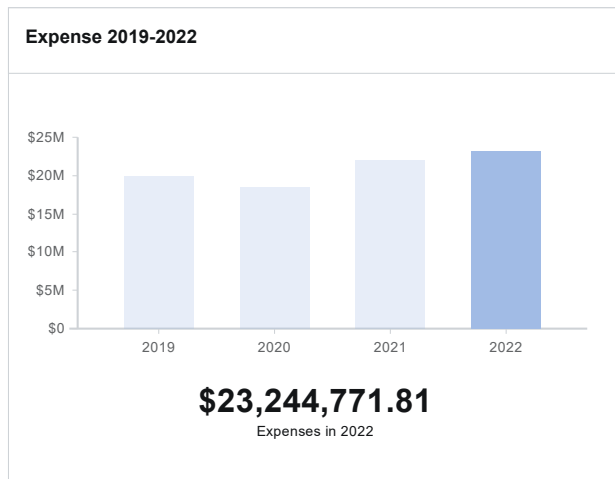
	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$4,123,082	\$4,007,458	\$4,303,405	\$4,801,404
Fringes	\$1,763,391	\$1,777,944	\$1,758,687	\$1,951,323
Contractual Services	\$10,634,917	\$9,144,395	\$12,027,586	\$12,236,181
Operating Costs	\$3,297,854	\$3,485,655	\$3,702,284	\$3,980,863
Capital Equipment	\$94,817	\$122,255	\$275,000	\$275,000
TOTAL	\$19,914,062	\$18,537,706	\$22,066,961	\$23,244,772

Enterprise Fund revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Intergovernmental Revenues	\$192,023	\$190,949	\$174,386	\$187,609
Charges for Services and Sales	\$42,586,768	\$43,593,552	\$43,124,245	\$44,909,611
Fines and Forfeits	\$46,725	\$73,038	\$50,000	\$50,000

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Special Assessments	\$82,348	\$140,945	\$75,000	\$75,000
TOTAL	\$42,907,864	\$43,998,483	\$43,423,631	\$45,222,220

Stormwater Sewer Expense and revenue visualizations



Stormwater Sewer staffing information

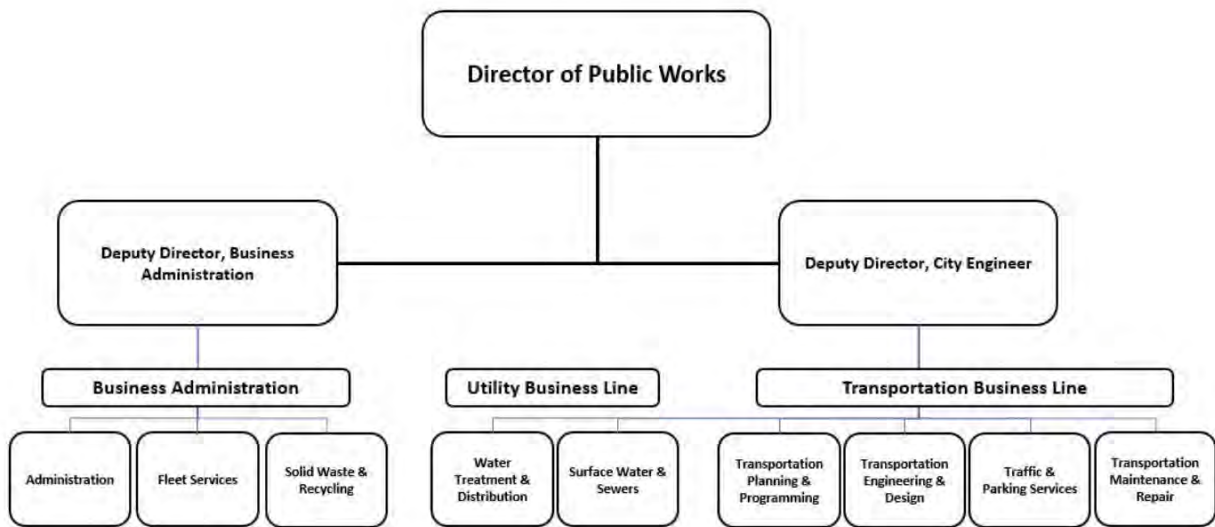
[See detailed information on department staffing in Schedule 5](#)

Transportation Maintenance and Repair

Mission statement

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

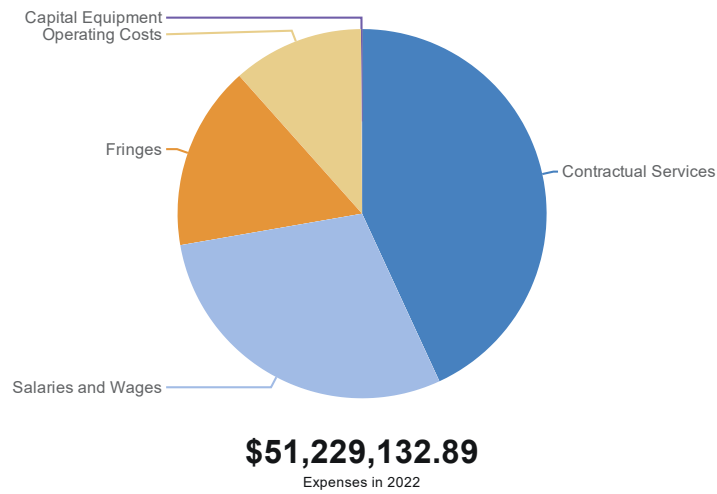
Our people



Programs and divisions

Transportation Maintenance

Data Updated 6 weeks ago



Purpose and context

The Transportation Maintenance program provides maintenance and repair services on 2,000 miles of sidewalks, 1,093 miles of streets, alleys, over 400 bridges, bike lanes and trails, city-owned parking ramps, 16 special service districts, and other public right-of-way throughout the city.

Services provided

Services include street sweeping, pothole patch and repair, crack sealing, sealcoating, utility cut restoration, and other pavement-related repairs and construction. This program also includes snow and ice control and other winter maintenance services, including enforcing the City's sidewalk shoveling ordinance in the winter season. This program provides equipment and staff for emergency response (storms, planned events or other emergencies). This program also provides year-round basic maintenance on city-owned parking ramps, special service districts, greenspaces, mini- malls, plazas, and bike trails in the public right-of-way throughout the City.

Race equity impacts

Procurement: Staff are devoting more time to breaking large projects into multiple smaller bids in order to create opportunities for smaller, BIPOC vendors to compete for city contracts. When bids are lumped into large projects the winner selects the subcontractors, thus taking control of the vendor selection away from the city.

It can be difficult to diversify vendors because some projects have specific supply requirements that can only be met by a select handful of vendors that provide services and materials nationally. Staff have embraced the Target Market program as a tool to diversify vendors. However, they have reported gaps that the Target Market program does not meet, particularly regarding racial equity. The TM vendors are small and geographically closer to the city but are not necessarily women or people of color.

Also, existing procurement processes do not provide flexibility for working with community-based organizations, non-profits and other micro businesses that represent BIPOC communities. The majority of project-based work that is bid to third-party vendors is bid using low-bid procurement procedures. Low-bid procurement procedures significantly limit the Department's ability to factor racial equity impacts when awarding work. While hiring/subcontractor goals can be established, the procurement process does not allow the City to factor in whether a vendor could substantially exceed the goals. For instance, a bidder may employ a high percentage of BIPOC individuals that are Minneapolis residents, but this attribute cannot be weighted when establishing the low responsive and responsible bidder.

A lack of existing communication channels with BIPOC-owned businesses and BIPOC-focused organizations hinders the Department's ability to advance racial and economic equity when bidding work. Identifying prospective BIPOC-owned businesses typically requires additional staff time to research and engage vendors.

Given the specialized nature of the Department's work, it is common for there to not be any BIPOC-owned businesses interested in bidding on work.

Example: Special Service Districts – Staff are working with procurement to identify other ways to procure services provided by the SSDs with the goal of procuring goods and services directly from the community if and where possible. Purchasing directly from community businesses can be problematic under current procurement processes (e.g. lowest bidder, Target Market program). If provided more flexibility in the procurement process, more goods and services could be sourced from local small businesses.

Regardless of these challenges, staff will make a concerted effort to work with BIPOC vendors when possible and practical. For example, despite similar obstacles as above, our Paving Construction group also continues to work with Procurement to seek opportunities for Target Market Program bidders and consultants. Recently Paving focused efforts to contract only TMP Consultants, by reducing the overall scope of a project to better fit the abilities of a smaller firm. Similarly Paving will target only Target Market Contractors to deliver a project so the Contractor can develop skills to be successful in future opportunities.

Hiring & Retention: The seniority-based layoff process embedded in union contracts negatively affects diverse hires at higher rates. Public Works has made progress in diversifying the workforce in recent years. This progress can inadvertently be undone if the city needs to reduce staff in the face of budgetary shortfalls.

Some positions require applicants to already have specific skill sets, licensure or diploma in place in order to be considered for these jobs. These requirements restrict recruitment of BIPOC candidates.

Training: Managers and directors have worked diligently to provide training and to arrange schedules for all employees to participate in training during work hours. They are committed to continuing this work. There is, however, no allocation in budgets for time and money to ensure field staff can participate in trainings at the same rate as their office-based counterparts. There is an expectation that staff complete their work as usual while also participating in all mandatory city, safety and licensure trainings. It would be helpful if the city provided a digital option for employees to participate. This would clarify provide flexibility for field staff and managers to schedule training around complicated seasonal schedules.

Targeted Outreach: Ideally Public Works could dedicate a staff position to focus on community engagement at the project level. Each project affects different people, and each community, in unique ways. Staff understand the need to communicate differently with each group within a project community. By not reaching out to the right people in the right way the city continues to risk alienating residents and compounding distrust of city government. One way to address this challenge is to work with non-city staff and community liaisons. Another is to develop enhanced communication, multiple ways to communicate with residents and businesses.

Staff time devoted to proactive changes:

Dedicate staff time to:

- Continue to enhance methods of communication to engage the community on street and sidewalk snow and ice issues in the winter to improve sidewalk and street access. Reallocate resources to reach more vehicle owners regarding snow emergency parking restrictions to reduce economic impact of ticketing and towing costs on communities and provide improved plowing services.
- Review and revise ordinances to improve outcomes for BIPOC communities. Analyze the current assessments methodology using a racial equity lens and seek additional opportunities for relief.
- Continue investing in areas that make the greatest impact on access, such as general sidewalk condition.
- Analyze data proactively instead of relying upon a complaint-based system to prioritize work. Staff acknowledge this data may be skewed because that not all communities complain to the City. Additional staff time would be required to proactively analyze instead of waiting for complaints. Continue to look for more proactive methods to target work or enforcement of sidewalk ordinances.

The TMR division will continue to implement capital projects planned by the TPP division that incorporate a racial equity lens.

Public Works is committed to investing time and resources to build the capacity needed to advance racial equity in the city. All Public Works budget programs contribute to these department-wide efforts:

1. Provide ongoing support to the Public Works Equity Team that was established in February 2021 to inform executive leadership. The group will provide a diversity of thought and consideration on Department-wide policies and initiatives internal to Public Works and in our work with the community.
2. Dedicate staff to internal racial equity work on outreach, recruitment, and retention of a diverse workforce.
3. Continue to host open forums to share feedback, issues and ideas that promote freedom of expression for all Public Works employees in a secure manner that protects privacy and does not follow a hierarchy.
4. Invest in training at all levels of the organization, including but not limited to Intercultural Development Inventory (IDI), cultural agility, and how to have difficult conversations that include historical perspectives.
5. Designate time for all staff to participate in department-hosted “Brave Space Conversations” that are facilitated by an independent moderator so employees can express themselves and engage in difficult conversations.
6. Expand the outreach and recruitment team whose members will spend work time with students of all ages in order to build an employment pipeline for hiring members from Black Indigenous People of Color (BIPOC) communities.
7. We will hold ourselves accountable for meeting or exceeding the goals of the City in Strategic Racial Equity Action Plan regarding Workforce Diversity and Diverse Spending.

Transportation Maintenance and Repair Expense and revenue information

General Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$13,549,521	\$12,346,302	\$10,752,568	\$11,380,824
Fringes	\$6,775,749	\$6,665,611	\$6,377,704	\$6,376,106
Contractual Services	\$15,153,742	\$11,283,366	\$12,263,847	\$10,424,968
Operating Costs	\$6,046,333	\$5,267,585	\$4,940,060	\$5,116,837
Capital Equipment	\$106,187	\$105,922	\$55,502	\$50,502
TOTAL	\$41,631,530	\$35,668,786	\$34,389,680	\$33,349,236

Special Revenue expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$336	\$102,166	\$0	\$0
Fringes	\$192	\$41,339	\$0	\$0
Contractual Services	\$7,061,574	\$7,309,868	\$7,295,550	\$7,118,920
Operating Costs	\$9,843	\$11,772	\$0	\$0
TOTAL	\$7,071,945	\$7,465,146	\$7,295,550	\$7,118,920

Capital Project Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$366,136	\$223,730	\$400,499	\$406,848
Fringes	\$137,124	\$108,568	\$166,880	\$172,471
Contractual Services	\$766,387	\$381,948	\$704,253	\$660,769
Operating Costs	\$9,284	\$18,714	\$25,081	\$32,457
TOTAL	\$1,278,931	\$732,960	\$1,296,713	\$1,272,546

Enterprise Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$2,359,743	\$2,988,653	\$2,870,432	\$3,144,708
Fringes	\$1,381,446	\$1,646,901	\$1,736,857	\$1,723,572
Contractual Services	\$5,205,729	\$4,307,429	\$4,503,601	\$3,884,033
Operating Costs	\$626,645	\$717,487	\$700,559	\$736,119
TOTAL	\$9,573,562	\$9,660,470	\$9,811,450	\$9,488,432

Special Revenue Fund revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Intergovernmental Revenues	\$9,505	\$1,740	\$0	\$0
Special Assessments	\$7,174,534	\$7,254,883	\$6,912,674	\$7,118,920
Miscellaneous	\$72,288	\$75,403	\$0	\$0
TOTAL	\$7,256,327	\$7,332,026	\$6,912,674	\$7,118,920

Capital Project Fund revenues

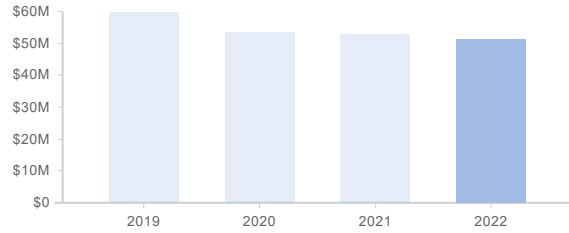
	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Licenses and Permits	\$160,941	\$209,287	\$310,000	\$200,000
Special Assessments	\$236,042	\$371,088	\$100,000	\$210,000
Miscellaneous	\$89,013	\$31,482	\$0	\$0
TOTAL	\$485,995	\$611,858	\$410,000	\$410,000

Enterprise Fund revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Intergovernmental Revenues	\$1,476,810	\$1,512,092	\$1,337,135	\$1,475,919
Charges for Services and Sales	\$14,466	\$347	\$1,000	\$1,000
TOTAL	\$1,491,276	\$1,512,439	\$1,338,135	\$1,476,919

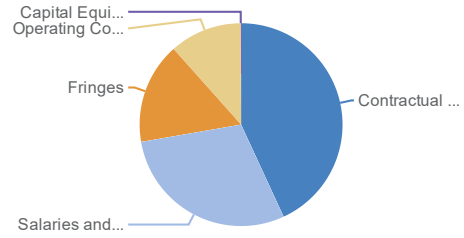
**Transportation Maintenance and Repair
Expense and revenue visualizations**

Expense 2019-2022



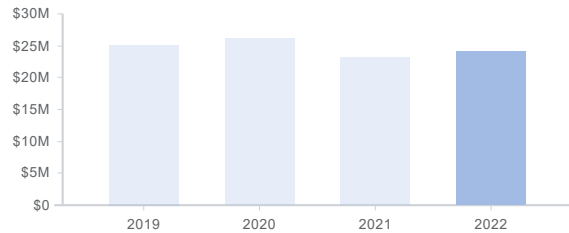
\$51,229,132.89
Expenses in 2022

Expense by Category



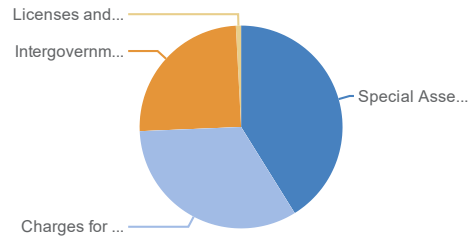
\$51,229,132.89
Expenses in 2022

Revenue 2019-2022



\$24,053,298.00
Revenues in 2022

Revenue by Type



\$24,053,298.00
Revenues in 2022

Transportation Maintenance and Repair staffing information

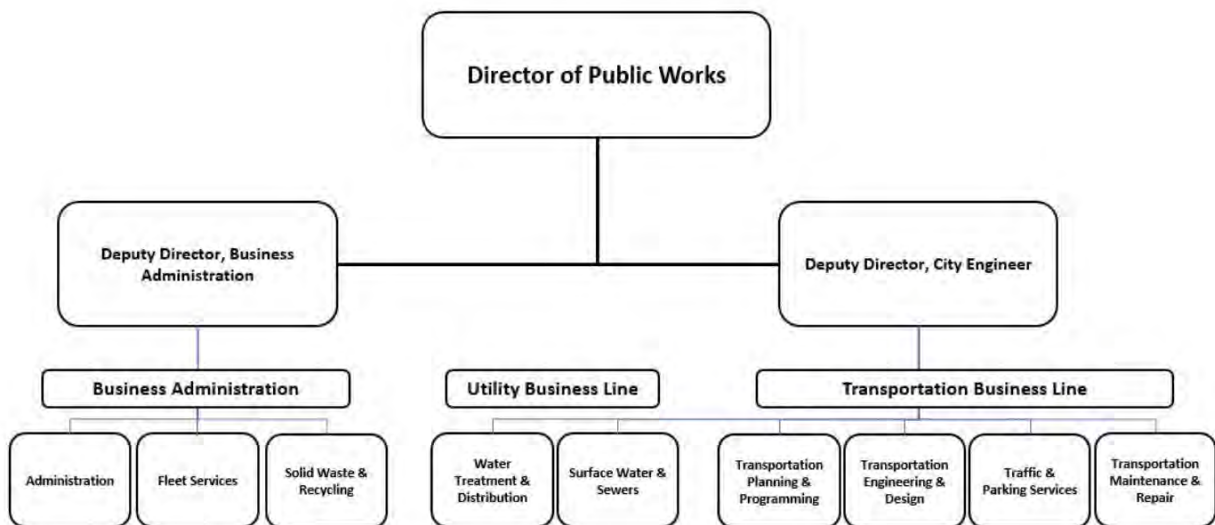
[See detailed information on department staffing in Schedule 5](#)

Transportation Operations and Mobility

Mission statement

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

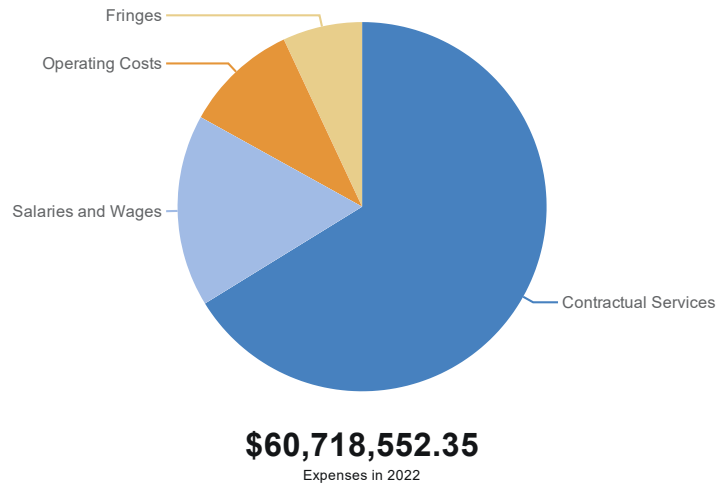
Our people



Programs and divisions

Transportation Operations and Mobility

Data Updated 6 weeks ago



Purpose and context

This Transportation Operations and Mobility program supports traffic control devices (800 signals, 100,000 traffic signs and numerous pavement markings), their related infrastructure for traffic management and safety equipment, and 48,000 streetlights, both city metal pole lights (20,000) and Xcel wood pole lights (28,000). On-Street and Off-Street Parking, which includes a portfolio of City and State-owned and leased parking ramps and parking lots is included in this program. This program supports Right of Way management for the city's roads, sidewalks and alleys, as well as managing new mobility services such as bike share and scooters.

Services provided

Services include maintenance and repair of traffic control devices and streetlights, including electrical costs for traffic signals and all streetlights. Pavement markings such as crosswalks, bike lane markings, and other lane markings are maintained within this program. The city operates and maintains 16 parking ramps and 10 parking lots within the off-street parking system as well as the Minneapolis Impound Lot. Right-of-way and curbside management are accomplished through on-street parking, curbside zone permitting, encroachment permits and utility connections, and license agreements for independent mobility companies.

Race equity impacts

Procurement: Staff are devoting more time to breaking large projects into multiple smaller bids in order to create opportunities for smaller, BIPOC vendors to compete for city contracts. When bids are lumped into large projects the winner selects the subcontractors, thus taking control of the vendor selection away from the city.

It can be difficult to diversify vendors because some projects have specific supply requirements that can only be met by a select handful of vendors that provide services and materials nationally. Staff have embraced the Target Market program as a tool to diversify vendors. However, they have reported gaps in the Target Market program, particularly regarding racial equity. The Target Market vendors are small and geographically closer to the city but are not necessarily owned by women or people of color.

Also, existing procurement processes do not provide flexibility for working with community-based organizations, non-profits and other micro businesses that represent BIPOC communities.

Example: Traffic and Parking Services are often limited to using niche vendors who market their products nationally. No vendors in Target Market or state contracts are able to provide the materials or services they require.

Regardless of these challenges staff make a concerted effort to work with BIPOC vendors whenever possible.

Hiring & Retention: The layoff process embedded in union contracts negatively affects diverse hires at higher rates. Public Works has made progress in diversifying the workforce in recent years. This progress can inadvertently be undone if the city needs to reduce staff in the face of budgetary shortfalls. Hiring freezes also cripple the department's ability to fill key positions.

Some positions require applicants to already have a specific skill set or diploma in place in order to be considered for jobs. These requirements restrict recruitment of BIPOC candidates. The pipelines for these jobs produce traditional applicants and more work is needed to reach younger more diverse people who have not yet chosen a career path. Staff are asking partners in other agencies to diversify their recruitment but it is difficult to influence.

Training: Managers and directors have worked diligently to provide training and to arrange schedules for all employees to participate in training during work hours. They are committed to continuing this work. There is, however, no allocation in budgets for time and money to ensure field staff can participate in trainings at the same rate as their office-based counterparts. Staff complete their work as usual while also participating in all mandatory city, safety and licensure trainings. It would be helpful if the city mandated on-going racial equity training for all employees and provided a digital option for employees to participate. This would clarify expectations and provide flexibility for field staff and managers to schedule training around complicated seasonal schedules.

Ordinances: Staff sometimes need to adhere to an ordinance or go through the process of changing it before changing their business processes.

Collaborative Projects: Staff that work on transportation projects often work with other agencies depending on how roadways are classified: City, County, State. Staff have identified that it can be a challenge to prioritize racial equity work on collaborative projects where other agencies lead or are co-leaders (i.e. Hennepin County, MNDOT).

Targeted Outreach: Ideally Public Works could dedicate a staff position to focus on community engagement at the project level. Each project affects different people, and each community, in unique ways. Staff understand the need to communicate differently with each group within a project community. By not reaching out to the right people in the right way the city continues to risk alienating residents and compound distrust of city government. One way to address this challenge is to work with non-city staff and community liaisons. Another is to develop enhanced communication, multiple ways to communicate with residents and businesses.

Successful community engagement means that the organizer provides food, transit passes, and childcare as incentives for people to attend. The current finance policy prohibits use of funds for these things.

Staff time devoted to proactive changes:

Dedicate staff time to:

- Review and revise ordinances to ensure they do not negatively impact low-income, BIPOC communities.
- Analyze the current assessments methodology using a racial equity lens and possibly revise. Collect feedback by listening to communities.
- Analyze data proactively instead of relying upon a complaint-based system to prioritize work. Staff acknowledge this data is skewed because that not all communities complain to the City. They need additional staff time to proactively analyze instead of waiting for complaints. Continued investment in programs like Vision Zero to source and analyze data to do proactive assessment. Invest in streets and intersections where data shows higher impact to BIPOC community. Allow for nimble traffic safety installations at a lower cost in addition to long-term capital investments in the system.

The Traffic and Parking Services division will continue to implement capital projects planned by the TPP division that incorporate a racial equity lens.

Transportation Operations and Mobility Expense and revenue information

General Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$6,586,701	\$6,379,582	\$5,448,718	\$5,804,620
Fringes	\$2,771,276	\$2,732,904	\$2,244,223	\$2,343,181
Contractual Services	\$7,891,638	\$8,673,206	\$7,496,183	\$7,155,620
Operating Costs	\$2,896,649	\$2,342,449	\$2,650,141	\$2,996,948
Capital Equipment	\$159,720	\$619	\$0	\$0
TOTAL	\$20,305,984	\$20,128,760	\$17,839,265	\$18,300,370

Enterprise Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$4,218,057	\$4,120,412	\$3,727,937	\$4,206,299
Fringes	\$1,719,545	\$1,742,611	\$1,944,888	\$1,805,715
Contractual Services	\$36,803,996	\$30,027,736	\$35,005,280	\$33,016,948
Operating Costs	\$3,264,415	\$1,945,110	\$2,397,437	\$3,022,110
Capital Equipment	\$31,320	\$285	\$0	\$0
TOTAL	\$46,037,333	\$37,836,154	\$43,075,542	\$42,051,072

Internal Service Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$241,867	\$203,775	\$203,135	\$208,951
Fringes	\$84,148	\$90,785	\$89,448	\$85,056
Contractual Services	\$71,234	\$112,849	\$32,270	\$33,979
Operating Costs	\$12,809	\$203,755	\$34,858	\$39,125
TOTAL	\$410,058	\$611,165	\$359,711	\$367,111

Special Revenue Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$0	\$16,480	\$0	\$0
Fringes	\$0	\$7,218	\$0	\$0
Contractual Services	\$0	\$30,466	\$0	\$0
TOTAL	\$0	\$54,164	\$0	\$0

General Fund revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Licenses and Permits	\$2,555,871	\$2,698,701	\$1,765,000	\$1,741,000
Intergovernmental Revenues	\$2,449,760	\$2,449,521	\$2,031,074	\$2,496,076
Charges for Services and Sales	\$3,512,095	\$2,780,959	\$2,715,000	\$2,334,000
Special Assessments	\$192,421	\$194,549	\$195,000	\$195,000
Rents	\$517,474	\$1,024,997	\$720,000	\$767,000
Miscellaneous	\$332,548	\$236,629	\$245,000	\$247,000
TOTAL	\$9,560,169	\$9,385,355	\$7,671,074	\$7,780,076

Enterprise Fund revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Taxes	\$252,100	\$26,489	\$0	\$0
Licenses and Permits	\$569,740	\$647,669	\$590,000	\$690,000
Charges for Services and Sales	\$70,862,966	\$43,769,063	\$54,970,564	\$60,208,000
Rents	\$53,784	\$52,461	\$56,000	\$59,000
Miscellaneous	\$19,868	\$1,210	\$0	\$0
TOTAL	\$71,758,459	\$44,496,892	\$55,616,564	\$60,957,000

Internal Service Fund revenues

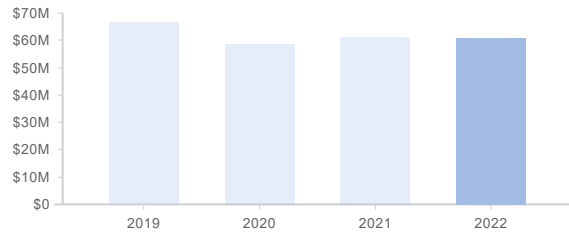
	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Charges for Services and Sales	\$394,981	\$538,197	\$359,711	\$367,111
TOTAL	\$394,981	\$538,197	\$359,711	\$367,111

Special Revenue Fund revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Miscellaneous	\$0	\$40,000	\$0	\$0
TOTAL	\$0	\$40,000	\$0	\$0

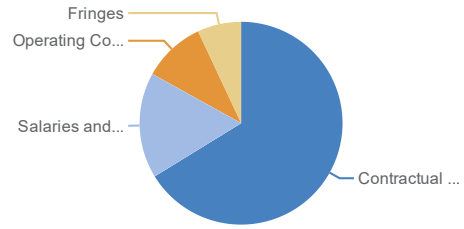
Transportation Operations and Mobility Expense and revenue visualizations

Expense 2019-2022



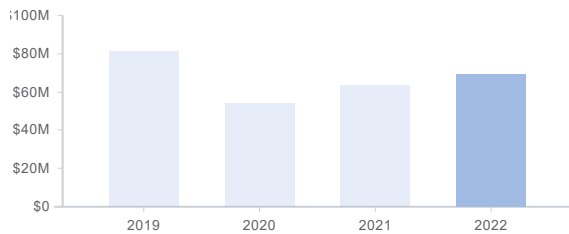
\$60,718,552.35
Expenses in 2022

Expense by Category



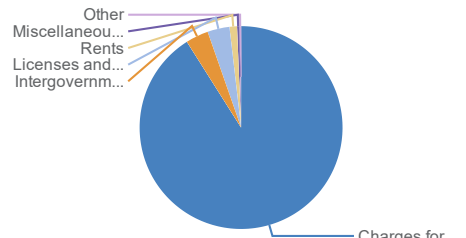
\$60,718,552.35
Expenses in 2022

Revenue 2019-2022



\$69,104,187.00
Revenues in 2022

Revenue by Category



\$69,104,187.00
Revenues in 2022

Transportation Operations and Mobility Staffing information

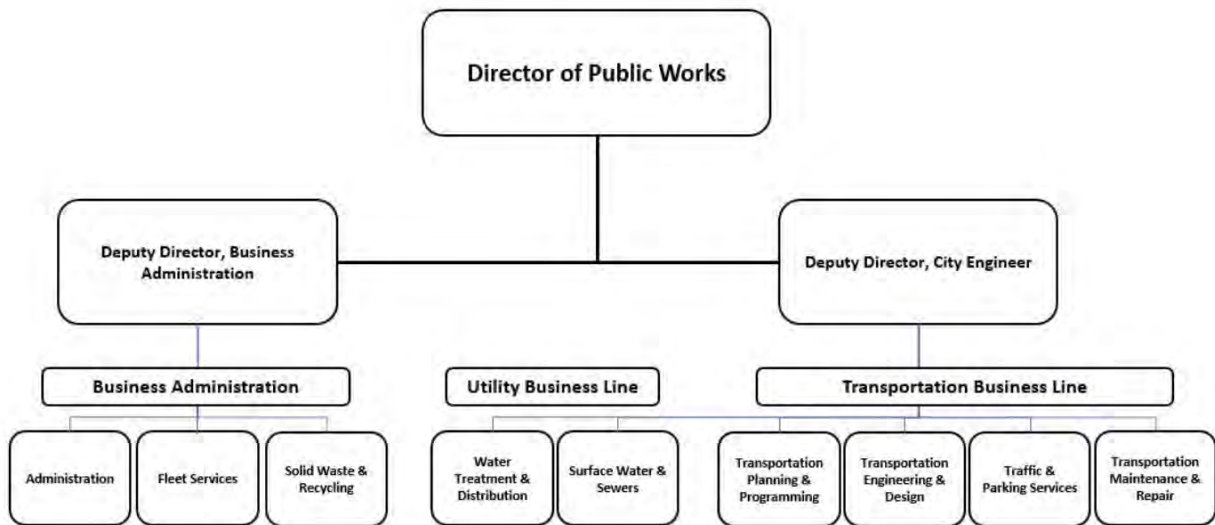
[See detailed information on department staffing in Schedule 5](#)

Transportation Planning, Design, and Engineering

Mission statement

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

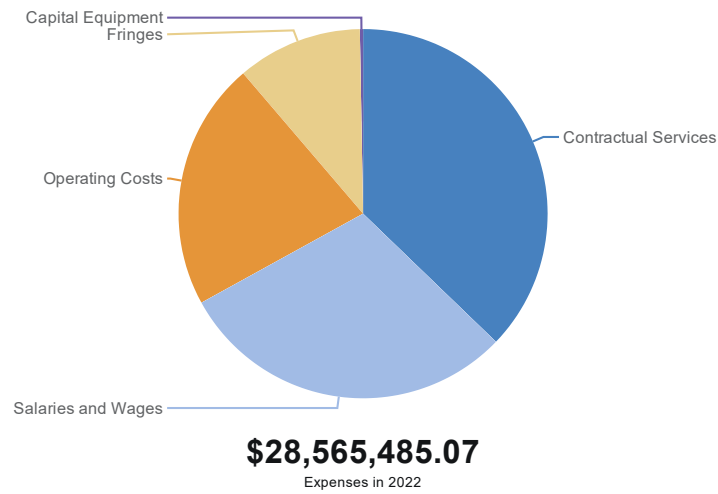
Our people



Programs and divisions

Transportation Planning, Design, and Engineering

Data Updated 6 weeks ago



Purpose and context

The Transportation Planning, Design, and Engineering program plans, designs, and engineers an integrated multi-modal transportation system that meets climate, safety, equity, prosperity, mobility and active partnership goals. This program serves all Minneapolis residents, businesses, and visitors.

Services provided

Transportation planning involves long-range multi-modal transportation planning; coordination and development of the Public Works Capital Improvement Plan; partnerships with other public agencies; 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 provides transportation design and engineering for Minneapolis roadways, bridges, streetscapes, and bike trails as well as manages the coordination of work associated with State of Minnesota and Hennepin County projects within Minneapolis. This program also provides varying degrees of construction management and oversight of construction requirements for all roadways, bridges, streetscapes, and bike paths within Minneapolis.

Race equity impacts

Procurement: Staff are devoting more time to breaking large projects into multiple smaller bids in order to create opportunities for smaller, BIPOC vendors to compete for city contracts.

It can be difficult to diversify vendors because some projects have specific supply requirements that can only be met by a select handful of vendors that provide services and materials nationally. Staff have embraced the Target Market program as a tool to diversify vendors. However, they have reported gaps in the Target Market program, particularly regarding racial equity. The Target Market vendors are small and geographically closer to the city but are not necessarily owned by women or people of color.

Also, existing procurement processes do not provide flexibility for working with community-based organizations, non-profits and other micro businesses that represent BIPOC communities. Examples: P-Card limits of \$2,500, insurance requirements are the same for small community-based organization, and direct feedback from communities that these requirements are discriminatory.

Regardless of these challenges staff make a concerted effort to work with BIPOC vendors whenever possible.

Hiring & Retention: The layoff process embedded in union contracts negatively affects diverse hires at higher rates. Public Works has made progress in diversifying the workforce in recent years. This progress can inadvertently be undone if the city needs to reduce staff in the face of budgetary shortfalls. Hiring freezes also cripple departments' ability to fill key positions.

Some positions require applicants to already have specific skill set or diploma in place in order to be considered for these jobs. These requirements restrict recruitment of BIPOC candidates. The pipelines for these jobs produce traditional applicants and more work is needed to recruit younger more diverse people into the workforce. Staff are asking partners in other agencies to diversify their recruitment but it is difficult to influence.

Training: Managers and directors have worked diligently to provide training and to arrange schedules for all employees to participate in training during work hours. They are committed to continuing this work. There is, however, no allocation in budgets for time and money to ensure field staff can participate in trainings at the same rate as their office-based counterparts. Staff complete their work as usual while also participating in all mandatory city, safety and licensure trainings. It would be helpful if the city mandated on-going racial equity training for all employees and provided a digital option for employees to participate. This would clarify expectations and provide flexibility for field staff and managers to schedule training around complicated seasonal schedules.

Ordinances: Staff sometimes need to adhere to an ordinance or go through the process of changing it before changing their business processes.

Example: The ordinance for 20-year streets funding is a landmark agreement to equitably address needed funding to repave City streets far into the future. It is a critical decision to proactively maintain infrastructure to ensure safety and livability for Minneapolis residents and businesses. There currently is no correlated program for standalone walking and biking infrastructure. Analysis shows that there are racial equity gaps in communities based on car ownership and pedestrian/bike injuries and fatalities. Staff would like to research whether to devote more resources to safety related infrastructure outside of those included in traditional street infrastructure projects.

Street programming based on pavement condition and racial equity leads to prioritized investments but also adds to economic burden through assessments to property owners.

Collaborative Projects: Staff that work on transportation projects often work with other agencies depending on how roadways are classified: City, County, State. Staff have identified that it can be a challenge to prioritize racial equity work on collaborative projects where other agencies lead or are co-leaders (ie Hennepin County, MNDOT).

Targeted Outreach: Ideally Public Works could dedicate a staff position to focus on community engagement at the project level. Each project affects different people, and each community, in unique ways. Staff understand the need to communicate differently with each group within a project community. By not reaching out to the right people in the right way the city continues to risk alienating residents and compounding distrust of city government.

One way to address this challenge is to work with non-city staff and community liaisons. Another is to develop enhanced communication, multiple ways to communicate with residents and businesses. Successful community engagement could mean that the organizer provides food, transit passes, and childcare as incentives for people to attend. The city's current finance policy prohibits use of funds for these things.

Staff time devoted to proactive changes:

Dedicate staff time to:

- Review and revise ordinances to ensure they do not negatively impact low-income, BIPOC communities.
- Analyze the current assessments methodology using a racial equity lens and possibly revise. Collect feedback by listening to communities.
- Analyze data proactively instead of relying upon a complaint-based system to prioritize work. Staff acknowledge this data is skewed because not all communities complain to the City. They need additional staff time to proactively analyze instead of waiting for complaints. Continue investment in programs like Vision Zero to source and analyze data to do proactive assessment. Invest in streets and intersections where data shows higher impact to BIPOC community. Allow for nimble traffic safety installations at a lower cost in addition to long-term capital investments in the system.

The Transportation Planning & Programming division will continue to plan the capital program that incorporates a racial equity lens. The Transportation Engineering and Design division will continue to implement the capital projects planned by the TPP.

Transportation Planning, Design, and Engineering Expense and revenue information

General Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$1,502,817	\$1,502,452	\$1,554,379	\$1,746,457
Fringes	\$462,500	\$491,867	\$520,747	\$588,403
Contractual Services	\$768,286	\$668,164	\$544,792	\$535,503
Operating Costs	\$56,937	\$24,918	\$42,331	\$16,129
TOTAL	\$2,790,540	\$2,687,401	\$2,662,249	\$2,886,492

Special Revenue Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Contractual Services	\$0	\$50,000	\$0	\$0
TOTAL	\$0	\$50,000	\$0	\$0

Capital Project Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$4,308,200	\$4,471,704	\$5,545,389	\$5,658,839
Fringes	\$1,518,094	\$1,599,166	\$2,041,734	\$2,146,967
Contractual Services	\$9,566,598	\$10,404,354	\$8,918,842	\$8,905,101
Operating Costs	\$86,492	\$78,891	\$86,735	\$104,684
Capital Equipment	\$184,245	\$39,893	\$80,000	\$80,000
TOTAL	\$15,663,629	\$16,594,009	\$16,672,701	\$16,895,591

Internal Service Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$993,516	\$964,208	\$1,061,751	\$1,103,507
Fringes	\$325,446	\$317,622	\$382,714	\$400,946
Contractual Services	\$1,163,885	\$1,184,630	\$1,344,895	\$1,186,998
Operating Costs	\$6,356,665	\$5,703,629	\$6,256,249	\$6,091,451
Capital Equipment	\$0	\$69,792	\$0	\$500
TOTAL	\$8,839,512	\$8,239,881	\$9,045,608	\$8,783,402

Special Revenue Fund revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Intergovernmental Revenues	\$0	\$64,000	\$0	\$0
TOTAL	\$0	\$64,000	\$0	\$0

Capital Project Fund revenues

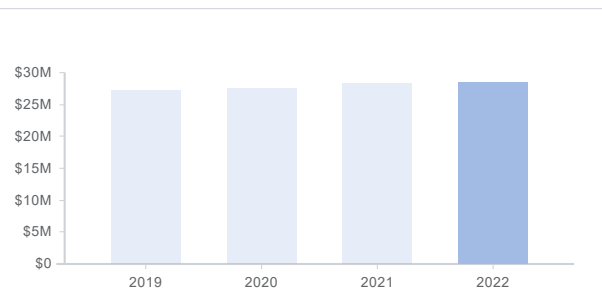
	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Charges for Services and Sales	\$17,590,828	\$17,267,130	\$10,718,000	\$13,251,000
Miscellaneous	\$150	\$0	\$0	\$0
Use Of Fund Balance	\$0	\$0	\$5,651,529	\$0
TOTAL	\$17,590,978	\$17,267,130	\$16,369,529	\$13,251,000

Internal Service Fund revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Charges for Services and Sales	\$9,242,251	\$8,181,268	\$9,045,610	\$8,783,401
Miscellaneous	\$40	\$0	\$0	\$0
TOTAL	\$9,242,291	\$8,181,268	\$9,045,610	\$8,783,401

Transportation Planning, Design, and Engineering Expense and revenue visualizations

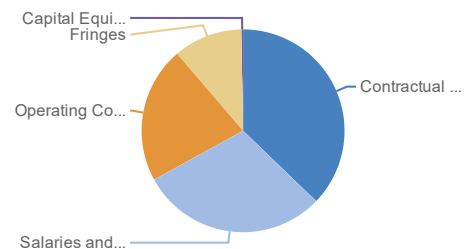
Expense 2019-2022



\$28,565,485.07

Expenses in 2022

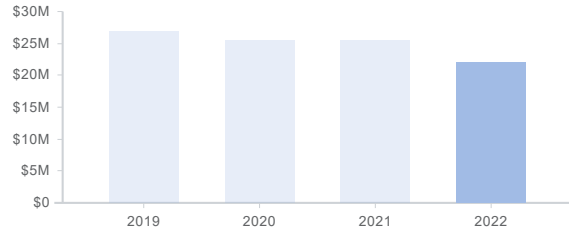
Expense by Category



\$28,565,485.07

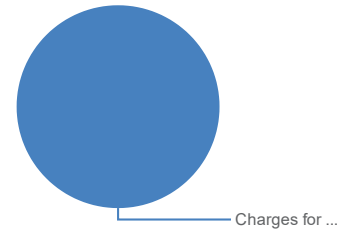
Expenses in 2022

Revenue 2019-2022



\$22,034,401.00
Revenues in 2022

Revenue by Type



\$22,034,401.00
Revenues in 2022

Transportation Planning, Design, and Engineering staffing information

[See detailed information on department staffing in Schedule 5](#)



[City of Minneapolis website](#)

Request accessible format

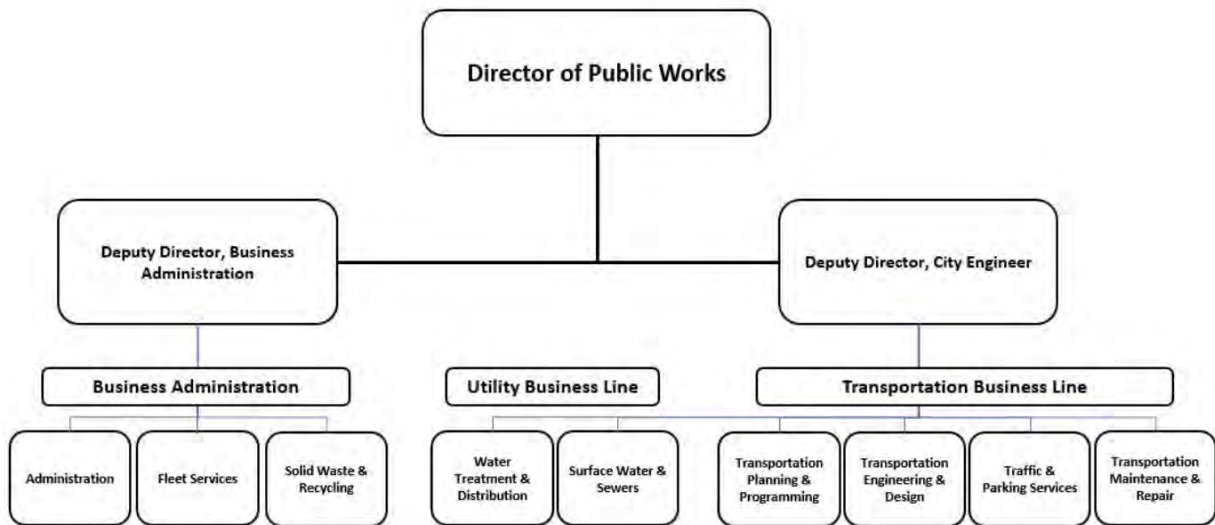
If you need help with this information, please email minneapolis311@minneapolismn.gov, or call 311 or 612-673-3000. Please tell us what format you need. It will help us if you say what assistive technology you use.

Water Treatment & Distribution

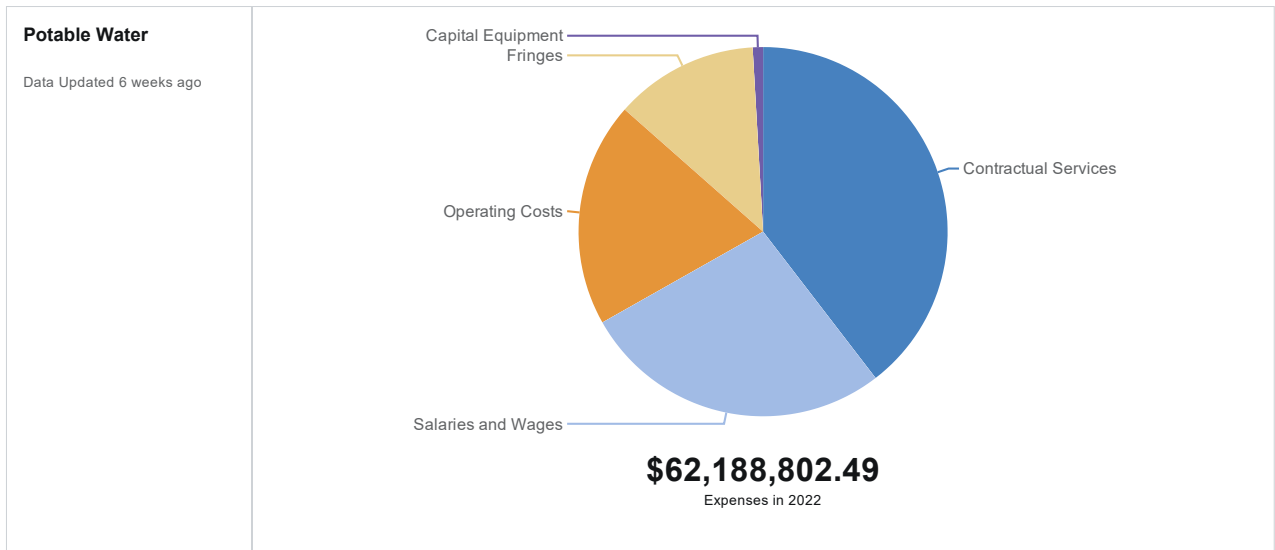
Mission statement

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

Our people



Programs and divisions



Purpose and context

The Potable Water program provides safe, high-quality drinking water while serving as effective stewards of public resources and infrastructure. This includes service to nearly half a million customers in Minneapolis and surrounding communities. The Minneapolis water system is comprised of approximately 100,000 water connections, 8,000 hydrants, 1,000 miles of water pipes and the production of 57 million gallons of drinking water each day.

Services provided

This program treats Mississippi River water and distributes it to customers through the distribution system. Water is prepared for drinking using multiple treatment processes including softening, sedimentation, filtration, and disinfection. Approximately 500 chemical, physical, and bacteriological tests are performed each day. Safe, high quality drinking water is distributed to customers for drinking and fire suppression. To maintain the system, the distribution team performs leak inspections, makes repairs, and cleans and lines water mains.

Race equity impacts

Training: The Water Treatment and Services Division (WTDS) division makes a concerted effort to proactively train staff in both technical and 'soft' training needs and budget accordingly. Potable Water (WTDS) provided cultural competency training to all staff and this training has been institutionalized as a part of the Division's official onboarding program. The division has implemented this training despite the fact that most racial equity training is administered in a traditional format: Time-certain events scheduled for 8-5, Monday-Friday, which typically do not meet the needs of Public Works field staff schedules. There is limited time built into Public Works' field staff schedules for training due to the flexibility needed for seasonal work that is affected by weather. WTDS staff will continue to manage these logistical challenges to prioritize racial equity training for all employees. It would be helpful if the city mandated on-going racial equity training for all employees and provided a digital option for employees to participate. This would clarify expectations and provide flexibility for field staff and managers to schedule training around complicated seasonal schedules.

WTDS has provided training on inclusion and implicit bias for all staff. They plan to continue this practice even though it can be a logistical challenge to provide training to staff who work in shifts 24/7.

Procurement: Staff are often limited to using state contracts or low bids when procuring parts and supplies. This system saves the city time and money, and at the same time restricts staff's ability to seek out new vendors who may be BIPOC. There are experienced companies in niche areas that have secured government contracts and have an established supply chain to meet the city's needs that may prohibit vendor diversity.

Hiring & Retention: Existing pipelines for recruitment and hiring lead to a predominantly white, male workforce. Public Works has devoted resources to diversify staff. While the department has made inroads, there is much

work to be done, especially in reaching younger people who have not yet chosen a career path. Also, new hires are most vulnerable to layoffs during times of financial hardship such as the pandemic. Union negotiated contracts drive this layoff process and is beyond staff control. Example: Graduates of a diploma program located in St. Cloud have been the primary source of candidates for water treatment operators in the treatment plants. There are no online or evening class options. Potable water staff actively serve on the drinking water industry professional advisory team that developed a water/wastewater operator training program at St. Paul College that began taking applicants in 2021. This program has flexible program requirements and evening courses at facilities accessible by public transportation. WTDS staff will remain on this advisory team to advocate for programs that meet city employee diversity goals.

Customer perspective of service: The MN Health department conducted a study that showed communities of color had higher rates of distrust of the water quality. Although this is not validated by city data regarding system-wide water quality it is still a barrier to building trust with the BIPOC community.

Water shutoffs and billing: Water shutoffs for non-payment disproportionately burden low-income BIPOC communities. The regulations for water shutoffs are codified in ordinance. Also, the Finance department administers Utility Billing and determines when water is shutoff due to unpaid bills. Any change in policy will involve a process change for two departments.

Targeted Outreach: The division can always improve communication with BIPOC communities about a) what Public Works does and b) to build stronger partnerships so Public Works can meet community needs.

Staff time to change programs: Staff would like to address parts of the business model that may disproportionately affect low income, BIPOC communities. More work is needed to analyze the current program, collect feedback by listening to communities, and to think creatively about changes that maintain already high service levels while addressing gaps due to Racial Inequities.

Continue and Expand partnerships with SMEs: Maintain and grow partnerships with internal (NCR, TPP) and external (Urban Scholars, Step-Up internships, community organizations) stakeholders who have more expertise in Racial Equity.

Evaluate and Change Policies and Practices: As of 2021 the city no longer shuts off residential water service for non-payment of utility bills. This ended a policy that disproportionately burdened low-income BIPOC communities. Customers are referred to Federally-funded assistance programs administered through Community Action Partnership of Hennepin County. Unpaid balances are assessed to property taxes. By not enforcing shutoffs the WTDS division can reallocate resources to other projects like proactive outreach to communities about water quality, such as immigrant communities that do not trust tap water because of their experience in their native countries.

Water Treatment & Distribution Expense and revenue information

Special Revenue Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Contractual Services	\$10,000	\$0	\$0	\$0

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
TOTAL	\$10,000	\$0	\$0	\$0

Enterprise Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$14,971,821	\$14,932,686	\$16,201,455	\$16,947,176
Fringes	\$6,801,433	\$6,879,109	\$7,778,644	\$7,832,255
Contractual Services	\$22,328,723	\$20,063,836	\$25,418,047	\$24,605,621
Operating Costs	\$11,658,100	\$10,697,417	\$11,706,928	\$12,241,750
Capital Equipment	\$729,580	\$109,991	\$560,375	\$562,000
TOTAL	\$56,489,656	\$52,683,038	\$61,665,449	\$62,188,802

Special Revenue Fund revenues

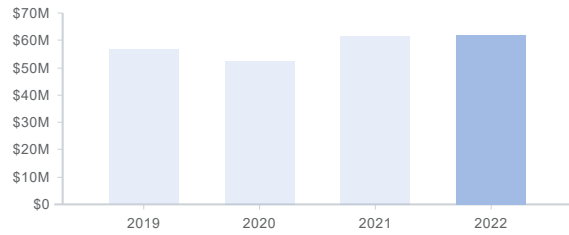
	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Intergovernmental Revenues	\$0	-\$10,000	\$0	\$0
TOTAL	\$0	-\$10,000	\$0	\$0

Enterprise Fund revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Licenses and Permits	\$110,100	\$93,289	\$111,625	\$105,530
Intergovernmental Revenues	\$0	\$202	\$0	\$0
Charges for Services and Sales	\$80,649,025	\$83,202,507	\$87,166,815	\$87,009,488
Special Assessments	\$290,461	\$163,950	\$1,276,614	\$1,390,748
Rents	\$57,630	\$59,751	\$59,026	\$61,978
Miscellaneous	\$30,786	\$30,694	\$0	\$0
Transfers	\$593,310	\$879,130	\$0	\$0
TOTAL	\$81,731,312	\$84,429,522	\$88,614,080	\$88,567,744

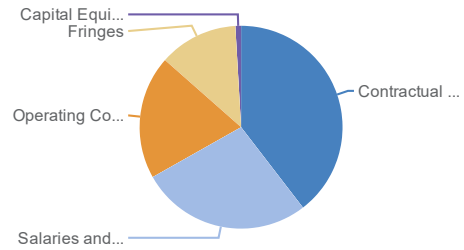
Water Treatment & Distribution Expense and revenue visualizations

Expense 2019-2022



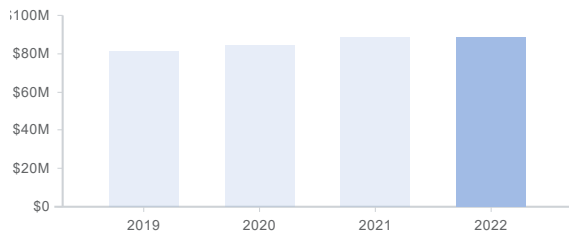
\$62,188,802.49
Expenses in 2022

Expense by Category



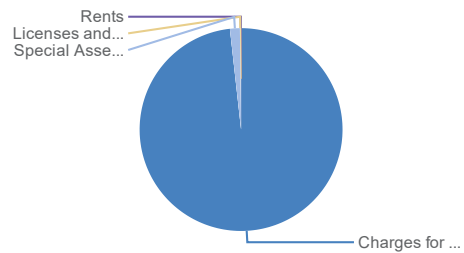
\$62,188,802.49
Expenses in 2022

Revenue 2019-2022



\$88,567,744.00
Revenues in 2022

Revenue by Type



\$88,567,744.00
Revenues in 2022

Water Treatment & Distribution staffing information

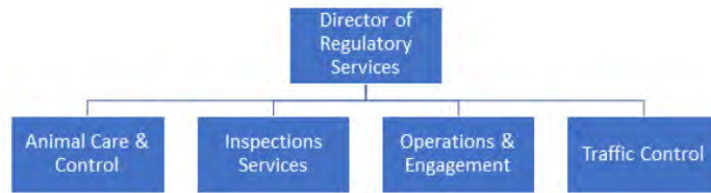
[See detailed information on department staffing in Schedule 5](#)

Regulatory Services

Mission statement

Strengthens communities by partnering with residents, neighborhoods and businesses to make the city safer, healthier and more inviting for all.

Our people

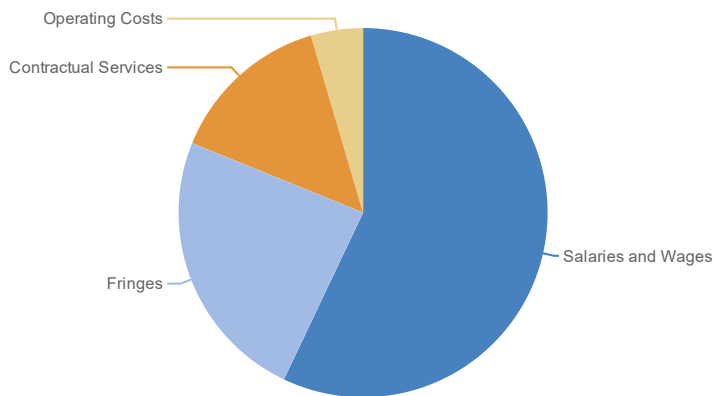


Programs and divisions

Departmental spending in 2022 also reflects ARPA programming as approved by Council. More information about these amounts can be found in LIMS.

Code Compliance & Traffic Control (Traffic)

Data Updated 6 weeks ago



\$6,530,240.35

Expenses in 2022

Purpose and context

The Traffic Control program supports community safety and traffic flow through city-wide parking enforcement and intersection control.

Minneapolis residents and visitors: Traffic Control addresses hazards in the roads, eases traffic congestion and provides support to prioritized transit during rush hour. Traffic Control responded to about 31,000 service requests in 2019, 5,000 of which were urgent complaints. As recovery and rebuilding commence, Traffic Control's visibility in the field will help increase connectedness and build community trust. In 2021, Traffic Control began responding to late night emergency parking complaints.

Businesses: Traffic Control provides parking enforcement to maintain parking availability in commercial areas, providing much needed parking turnover for businesses, residents and visitors.

System and department partners: Traffic Control coordinates with and provides support to Public Works, Minneapolis Fire and Police Departments, and the Minnesota Department of Transportation throughout the year. During COVID-19, Traffic Control helped other divisions and departments with soft community and commercial enforcement (e.g. social distancing, leash laws, restaurant pick-up zones).

Staff: This division has historically been a promotional path for staff who transition to other divisions or departments. Staff are encouraged to participate in career development opportunities.

Services provided

Traffic control: On-site traffic control allowing for safer, more efficient traffic flow during rush hour, large and special events, around construction sites (funded by private contractors) and during emergencies or natural disasters. Multi-departmental response coordination (e.g. support Public Works including temporary postings for construction, street cleaning, snow emergencies; Minneapolis Police Department and Minneapolis Fire Department for emergencies; Business Licensing for taxis, valets, food vendors and pedicabs).

Code compliance: Enforce parking regulations including disability, street use and obstruction permits. Tag and mark illegally parked vehicles for towing. Respond to complaints including blocked driveways, bike lanes and emergency lanes. Educate on parking regulations.

Community engagement: Traffic Control is a racially and ethnically diverse division; its members proactively educate community members about traffic and parking compliance.

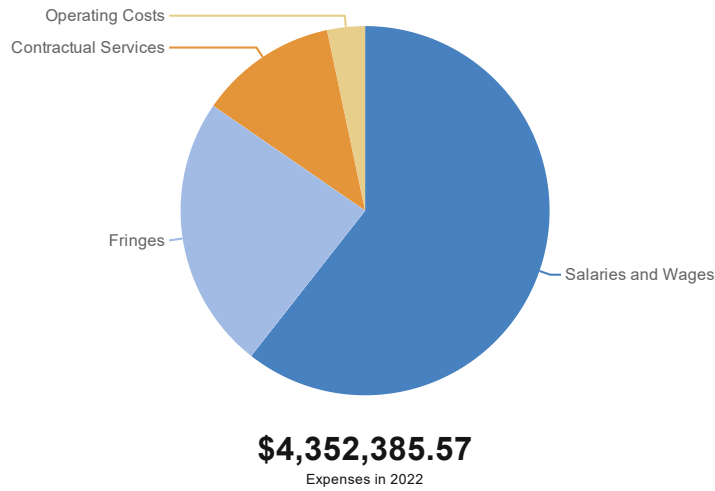
Race equity impacts

We have more demand for traffic services than we can supply as evidenced by 311's Service Level Agreements and increasing complaint data. With a 79% increase in 311 complaints over the past 5 years and only a 13% increase in staffing hours, Traffic Control has long been under staffed. Even with full staffing, we have difficulty completing street cleaning and snow emergency routes. At the same time, these positions have a higher vacancy rate than most in the department or City, due to both the department's commitment to hiring and promoting from within and the high-risk nature of the role which results in injuries and turnover.

Anticipating a return to higher service levels, we expect increased demand from the public and our partner departments to more fully enforce regulations and provide construction and intersection services. Funding commitments have been secured for major construction projects downtown and response to urgent late night parking complaints. Much of this work is done by part-time employees of color who are entering their City career. This position often acts as a pipeline to the rest of the department and staff are representative of the communities they interact with on a daily basis.

Operations & Engagement

Data Updated 6 weeks ago



Purpose and context

Operations & Engagement efficiently and effectively supports actions across all divisions in Regulatory Services that advance the department goals: put people and communities first; prioritize renter safety, health, stability and dignity; and provide proactive and sustainable programming that is equitable for all residents. In addition, the division supports the shift in mindset and daily tasks necessary to implement four policies guiding the department's work— Renter First, the Strategic Racial Equity Action Plan, a tiering and rental licensing study and a review of animal shelter policies—all developed in 2019. In 2020 and 2021, the division supported the department in establishing and demonstrating effective remote work, supported Regulatory Services' reorganization, and overhauled equity and inclusion development opportunities to provide virtual opportunities.

Renters and property owners: In addition to the three major renter-related policies guiding the department, recent ordinances and initiatives have focused on stabilizing renters and maintaining the condition of their housing. In examining impacts on renters, the department integrates Racial Equity Impact Analysis questions into our decision-making processes. As our main partners in implementing the housing code, property owners interact with the division frequently, during policy and ordinance development. Their input has been vital in Renter First, the housing inspection study, and implementation committee for the Renter Protection Ordinances.

Community: The division's work benefits the entire community by developing and implementing policy and processes which improve department interactions with the community. This creates a culture shift that is human centric and reflective of our core values.

Staff: The division provides technical and internal services support to all field divisions and other departments. The division also supports a department-wide culture shift through a robust equity and inclusion program that works to dismantle systemic racism, facilitates difficult dialogues and administers individual cultural agility workplans required of all staff. With recent ordinances and the internal reorganization, there are increased opportunities for staff to share their experiences and meaningfully participate in implementation decisions.

Services provided

Policy creation and systems improvement: Deliver strategic coordination for process improvement and public policy such as: Rental Relocation Benefits, Advanced Notice of Sale, Limited Lookback and Security deposit, Emergency Repair Board, Opportunity to Purchase, Short-Term Rental and Single Room Occupancy.

Community engagement: Quickly retooled community engagement work to include safety precautions for COVID-19 and information on nuisance orders addressing the pandemic and the impact it may have on owners' ability to reach compliance. Outreach for renter protections included information in multiple languages and 10 stakeholder webinars. Going forward, we intend to nurture inclusive and participatory models that foster relationships with community partners.

Legal processes & alternative enforcement: Provide customer service by processing 25,000 rental licenses annually as well as registrations, citations, contractor authorizations and permits. Oversee nearly 100 administrative hearings for 7 City departments. Our evolving alternative enforcement approach recognizes additional intervention may be necessary and aims to seamlessly transition between administrative hearings, rental license conditions and revocations. This work occurs alongside residents, Rental Housing Liaisons and Housing Navigators.

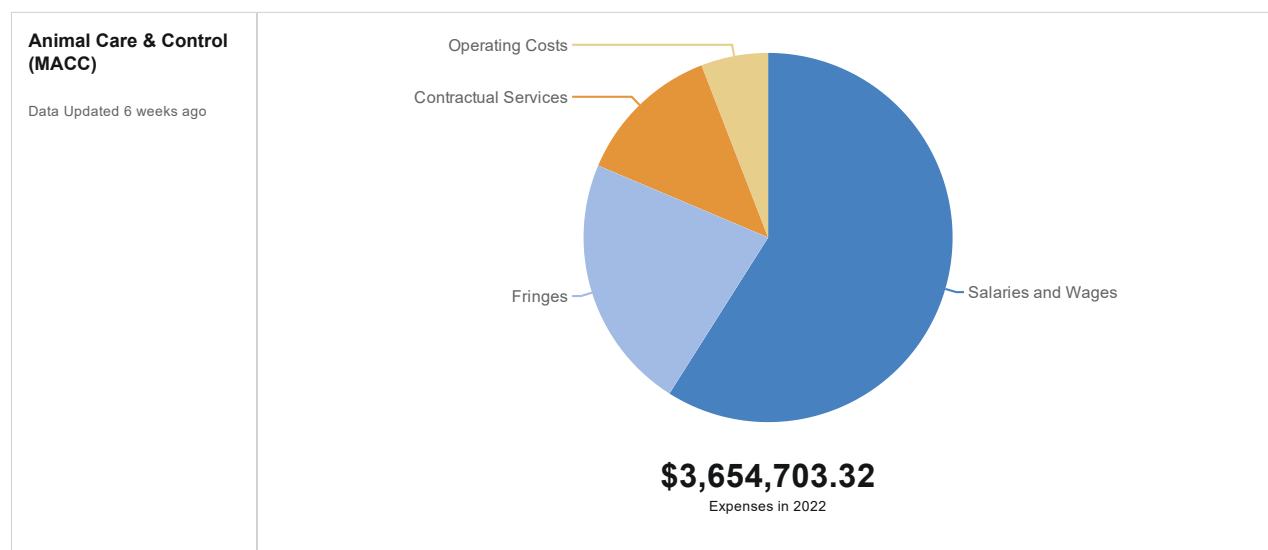
Data-driven solutions: Ensure accurate oversight and management of data, an annual rental licensing tiering process, research and visualization projects, statistical analysis and Results Minneapolis. Work to effectively release data to the public, including 120 dashboards and responding to an average of 900 annual data requests.

Internal City services: Provide services required for internal departmental functions including Fleet, HR, IT, space, budget and contracts. Coordinate department projects and Enterprise programs such as ELMS, emergency management, employee engagement surveys and the New Public Service Building.

Race equity impacts

Through the above-mentioned actions, we have been focusing on bringing people of color and low-income communities into decisions that ultimately shift and balance power dynamics. In retooling community engagement, we are better leveraging technology and new platforms in addition to in-person connections. We are bringing resident and community voice into rental license conditions and TRAs, input that will more accurately address housing issues. By continuing to center people, especially those who have been disenfranchised, we will ensure equity is embedded in our work.

The division is taking steps toward more actively supporting the department’s alternative enforcement approach, meant to act as a continuum of enforcement actions. Alternative enforcement recognizes that additional intervention is necessary in some circumstances and aims to seamlessly transition between administrative hearings, rental license conditions and revocations. As new policy and tools are developed, this team will provide a natural home for the associated resources. Importantly, this work occurs alongside residents, Rental Housing Liaisons and Housing Navigators.



Purpose and context

The Minneapolis Animal Care & Control (MACC) program helps create safe and healthy communities for people and animals through shelter care and adoption, investigation of dangerous animal cases, public education,

issuance of immunizations and enforcement of statutes and local ordinances. 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 and surrendered animals.

Community: MACC has strategically worked over the last five years to improve processes that ensure the community is safe and animals have the very best opportunity to have a forever home. In 2019, MACC became the largest municipal shelter in the region to reach a no-kill threshold. Strong relationships with internal and external partners ensure the public and City employees are educated and safe. Over the last few years, MACC has developed the Animal Safety Net, a community outreach program rooted in education and proactive engagement on animal-related issues, including four yearly immunizations clinics. MACC also focuses on animal crimes, often harbingers of more serious criminal activities in their communities, including human trafficking and firearms.

Pets and pet owners: This work, in turn, contributes to a pet-friendly city which welcomes animal lovers and promotes increased public and private programs aimed specifically at animal-centered initiatives and amenities. For low-income pet owners, MACC provides reduced-cost vaccination clinics, pet licenses and spay/neuter programs. Through a review of animal shelter policies, the division continually looks at policies and procedures to ensure they are rooted in best practices.

Minneapolis residents and visitors: A strong animal care program ensures availability of resources for dangerous animals work, management of pets through proactive programs including immunization clinics, partnerships with rescues and prosecution of animal crimes.

Services provided

MACC's dual focus on public safety and shelter care allows for a holistic view of animal welfare that includes:

Field services: Provide prompt, efficient response by first responders to ensure public health and safety as it pertains to human and animal safety. In 2019, MACC managed almost 6,900 initial calls for service. Collaboratively assess and overhaul ordinances and processes to ensure service model matches City policy and customer needs.

Shelter services: Efficiently and humanely provide preventative and emergency medical care to all animals entering the shelter system to ensure the safety and health of animals in the shelter's care and control. Provide a safe haven for pets whose owners vulnerable (e.g. experiencing domestic violence, major medical issues or obtaining stable housing). Adopt out pets and maintain 90% or higher live release rate for all domestic animals. Intake and quarantine sick and injured animals alongside containment or euthanasia of vicious, dangerous or untreatably sick and injured animals. Day-to-day maintenance of the shelter.

Investigative services: Work with MPD, the City Attorney and non-profit partners to address criminal conduct involving animals and animal cruelty.

Veterinary services: Impound, kennel and provide proper veterinary care for injured, stray and surrendered animals. Provide animal enrichment and health (treats and prescribes for individual animal's mental health) and in-house expert on epidemiology and zoonotic diseases.

Volunteer program and community outreach: Onboard, train, and supervise over 80 volunteers. Manage animal enrichment programs.

Animal Safety Net and community outreach: Shift service delivery to upstream interventions in order to limit the number of animals displaced. Develop programming to create better animal outcomes, connect more deeply with the community and relieve pressure on shelter operations.

Administrative services: Processing and collecting general records and fees and fines.

Race equity impacts

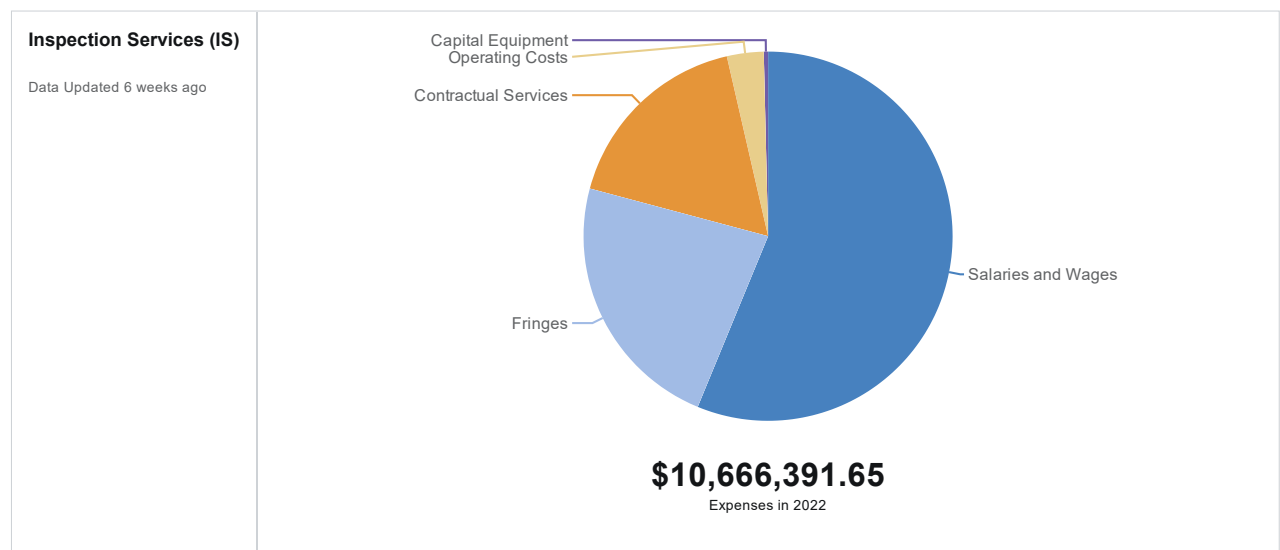
Much of MACC's work is statutorily bound and as such a reduction of services will disproportionately affect supportive programs for vulnerable people (e.g. discounts for kennel fees, temporary no-cost care for pets whose owners are in the hospital or trying to leave a violent domestic relationship, and retrieval of deceased pets or those requiring euthanasia).

In 2019, MACC had about 6,900 calls for service, with 38% in SREAP zip codes. Evolving work in order to remain responsive during COVID-19 prompted the development of new structures including the foster diversion program which reimagines our shelter care work. We are working with the MACC community board and non-profit partners to formalize this approach. We believe these changes would result in more appropriate care of animals and a stronger relationship with the community.

In creating and maintaining proactive and sustainable programming that is equitable for all residents, MACC will continue to build upon staff trainings that support emotionally-aware staff grounded in equity work. These skills are invaluable as we enter people's homes and work with them in charged situations.

During the COVID-19 shelter-in-place, MACC saw over a 100% increase in dog bites across the city as agents were not proactively patrolling for leashing laws. Once we started enforcing again, within one week we saw a 60% decrease, making a strong case that enforcement needs to remain constant.

As the pandemic affects communities of color and low-income communities at disproportionate rates, MACC's supportive services, in addition to its core enforcement duties, will become even more critical in serving all Minneapolis residents.



Purpose and context

In 2021, Regulatory Services merged its Fire Inspections and Housing Inspections divisions in order to continue driving toward system change and improved service delivery. The new Inspections Division is a primary party responsible for implementing the City's Renter First policy as well as ensuring compliance with the fire code (for commercial properties and residential properties with at least four units) and housing and habitability codes. In cooperation with the Fire Department and the Community Planning and Economic Development (CPED) department, the division also conducts plan review for fire suppression and life safety systems, issues relevant permits and ensures the safety of hazardous materials sites.

Renters & property owners: The division supports, develops and implements three major renter-related policies – Renter First, SREAP and the 2019 inspection study. Inspectors are actively engaged in developing and using

these tools to ensure healthy and dignified housing while enforcing fire and housing maintenance codes. The housing liaison team supports renters and owners by providing advocacy and culturally appropriate support, helping navigate complex housing situations, addressing retaliation and maximizing renter stability.

Community: The community benefits from internal and external partnerships that further goals such as safety, quality rental and housing stability. The division supports community safety through nuisance abatement work and interdepartmental response as necessary.

Commercial buildings: The division issues permits related to fire protection (e.g. fire sprinklers, fire alarm systems) and prevention (e.g. kitchen hood exhaust cleaning, special events, fireworks sales) and performs fire plan review to ensure safety and adherence to the Minnesota State Fire Code.

Services provided

Intentional shift of recognizing the individual affected by the code. Renter First shifts enforcement work to a renter-centered approach. Rental housing liaisons further enforce this shift by responding to complaints that involve patterns of negligent or retaliatory behavior by property owners and minimizing the impact of code enforcement on renters

Recognize rental housing as community resource. Maintain the health, safety and habitability in residential units through the Housing Maintenance and State Fire Codes. Maintain the Vacant Building Registry with an emphasis on rehabilitating properties. Expedite post-fire evaluation of structural fires to contain or remove immediate health and safety hazards. Conduct neighborhood sweeps to abate nuisance conditions. Develop hybrid (combination of in-person and virtual) inspections by partnering with owners and renters.

Commercial permits and inspections and fire hazard mitigation. Commercial inspections and management of commercial Vacant and Boarded Registration. Conduct early child care and foster care facility inspections. Manage hazardous materials facilities and Minnesota State Fire Code construction and operational fire and life safety suppression and detection permits, including plan review and complex building and site inspections. Manage fire safety practices at special events and stadiums.

Putting people and communities first. For vulnerable residents, the division delivers two programs:

- Homeowner Navigators assist senior, veteran, and disabled homeowners in addressing open housing orders, deferred property maintenance and in-home safety hazards.
- Rental Housing Liaisons provide services for renters needing help navigating complex housing situations. BIPOC renters often experience additional housing issues and higher housing instability and benefit from these interventions.

Race equity impacts

With the lifting of the eviction moratorium, we expect an increased number of housing conditions complaints against negligent or retaliatory property owners. As these cases will be complex and require culturally agile support, the three rental housing liaisons will be important resources and their workload will be impacted. Moreover, we expect to see a surge of eviction filings and will need to realign staff priorities to ramp up our interactions with nonprofit partners. The merger of Housing and Fire Inspections recognizes that the policy and programmatic changes toward equity need to be solidified through structural change. One merged division makes it easier for internal and external customers to work with the team, creates opportunities to develop and leverage staff in new ways and ensures a unified vision. The merger also reimagines the leadership team and unites the rental housing liaisons and homeowner navigators into a single work group, elevating the work and embedding renter first priorities in the division. Both the liaisons and navigators work almost exclusively with low-income families, the majority being residents of color. Liaisons and navigators use culturally agile relationship-building skills and housing knowledge in complex and sensitive housing situations and contribute to dignified housing and overall housing stability, providing a resident-focused approach in implementing policies. Additionally, the division will partner with the Operations & Engagement division as it ramps up alternative enforcement work to create positive outcomes in renter communities.

2022 Council Adopted change items

Regulatory Services - *Core Service Rebuilding*

Program: Multiple

Fund: General Fund

FTE: 8.0

Object Category	2022	2023	2024	2025	2026	2027	Total
Salaries and Wages	\$570,169	\$606,722	\$620,842	\$634,961	\$649,080	\$663,199	\$3,744,974
Fringes	\$276,326	\$290,546	\$301,444	\$312,854	\$324,702	\$337,009	\$1,842,879
Contractual Services	\$71,439	\$71,439	\$71,439	\$71,439	\$71,439	\$71,439	\$428,634
TOTAL	\$917,934	\$968,707	\$993,724	\$1,019,254	\$1,045,221	\$1,071,647	\$6,016,487

Proposal detail and background

The Council approves increasing Regulatory Services by \$918,000 in ongoing spending, this equates to 8 FTEs. The FTEs will be used to fill held vacancies in our 2021 budget and return service capacity closer to 2019 levels. The additional FTEs would be split between Minneapolis Animal Care & Control (MACC), Operations + Engagement, and Traffic Control.

Specifically, the positions are:

- Customer Service Representative in MACC
- Shelter Supervisor in MACC
- Animal Safety Net Coordinator in MACC
- Animal Control Officer in MACC
- Customer Service Representative in Operations + Engagement
- Business Process Data Analyst in Operations + Engagement
- 2 Code Compliance Specialists in Traffic Control

In 2021, Regulatory Services held vacancies across the department to avoid additional layoffs.

A disproportionate percentage of held vacancies were administrative, prioritize resident safety and customer facing roles. Though this priority was made, administrative positions, across the department, are critical for smooth and efficient operations. Without these staff members, those remaining are overburdened, and customer service is directly impacted. Field staff are taken away from their duties to provide administrative support and formal leaders spend more time on transactional tasks and less time leading and implementing important culture change work. Filling these roles supports the Mayoral goals of economic inclusion, public safety, and affordable housing.

Minneapolis Animal Care & Control received one-time funding for Animal Safety Net (ASN) program strategy and design in 2021. Without dedicated staff, this has proven challenging and has taken staff out of the field for administrative duties, resulting in longer response times for animal-related public safety. This request is part of both our 25% and 50% proposals and provides ongoing staffing to support this program. The demand for ASN programs is high, and filling this proposal helps Regulatory Services realize its 2021 reorganization to prioritize this work.

Operations + Engagement requests to fill 2 vacancies in both our 25% and 50% requests. These positions provide essential support to the entire department, including timely data entry supporting field-based workers and proactive data analysis supporting employee safety and strategic direction for operations.

A complete staff roster at Code Compliance and Traffic Control is essential to staff safety, smooth operations and recovery time between shifts. This division supports community safety and traffic flow through city-wide parking enforcement and intersection control. In addition to regular duties of traffic management and monitoring meters, this division is asked to assist with late night traffic management, late night parking complaints, and traffic management around construction projects and large events. The division is also increasingly being included in an expanded public safety role on behalf of the City; having appropriate staffing levels for this work begins with full base funding. Current public perception of City employees means staff must remain nimble and accessible to assist their colleagues.

Description of the change

Filling these staffing vacancies increases program capacity in the following divisions.

Animal care and control

Animal Control is holding 2 administrative vacancies in 2021, moving those duties to other positions. Recent changes at Animal Care & Control, including expanding ASN programming, have broadened services available to vulnerable owners and their pets. In 2021, we project serving 100 families in the ASN program. These cases are labor-intensive and require relationship building with families and 70 community partners. We also anticipate the halting of the eviction moratorium to put more families and pets at risk. Dedicated staff support for the Animal Safety Net provide resources grow the program to meet community need. An additional Animal Control Officer provides critical emergency response in emotionally charged situations. The Animal Safety Net Coordinator will provide dedicated staff support and strategic direction to the Animal Safety Net. An additional Animal Control Officer dedicated to 911 calls and proactive enforcement reduces response time and provides support to a small staff providing 24/7 coverage. In 2020, 71% of bite calls and 43% of at-large animal calls were to SREAP zip codes, both public safety considerations. MACC does not currently collect race data on bite victims or callers reporting at-large animals, but census data tells us residents of SREAP zip codes are between 60% and 80% BIPOC, demonstrating the needs for compassionate public safety in these zip codes.

Operations and engagement

In Operations + Engagement, Regulatory Services proposes hiring back 2 FTE. This team carries the administrative burden of all divisions in the department and, over the past few years, an additional 6 FTEs were reduced via attrition in order to help resolve the Revolving Fund imbalance. As Regulatory Services is asked to take on more duties for the City (e.g. community safety, short term rental, rental protections) and continue to transition how we do our work, analyst work is critical. Both the 25% and 50% proposals restore 1 of 2 laid off CSR positions. In 2021, the remaining CSRs have seen their workload increase 33% and have lodged more requests for overtime pay in order to keep up with the demand. The work capacity gained by these reinstated positions will help with timely and accurate data analysis and data processing and entry, all of which impact the speed at which customers are contacted and issues resolved.

Traffic control

Filling 2 Code Compliance Specialist vacancies will increase Traffic Control's capacity as we return to pre-COVID construction, event and parking levels while also adapting to public and employee safety concerns. As on-the-ground safety conditions change for staff, we are updating our business model to ensure staff are safe while doing their jobs. This can take multiple forms and includes maintaining geographic proximity amongst staff teams. Additionally, between 2015 and 2019, Traffic Control averaged \$110,000 in overtime annually. Pre-COVID, some staff worked shifts 8 days in a row or with less than 8 hours of break between shifts. These positions are demanding physically and mentally, and ample recovery time between shifts is essential. We are working to proactively correct this unsustainable model as we anticipate returning to pre-COVID traffic and event levels in 2022.

Equity impacts and results

Regulatory Services prioritizes equity in all our work. This is done at the City-wide level, through policy change, with Renter First and other person-centered ordinances, and internally, in recognizing the impact and working to reduce the burden of our enforcement work. Staff reductions in 2021 mean we don't have data to adequately evaluate our work in these areas, but we include a Racial Equity Impact Analysis on all department decisions.

Regulatory Services adjusts programs to meet community need. The department dedicated 5 positions to help renters and homeowners living in buildings with significant life safety issues. These positions were created because the enforcement process resulted in significant negative consequences to vulnerable populations. The Animal Safety Net was created from community need, when enforcement didn't foster a person-centered approach in their work.

The staff added in this scenario allow the department to center equity in our work. The 2 positions in Operations + Engagement allow expeditious data entry and analysis, central to our work implementing Renter First policies and renter protection ordinances. Expeditious data entry means data is readily available to all parties in a timely manner. Additional analytical capacity means data can be used for program design to promote equity for our residents, particularly vulnerable residents. The majority of Minneapolis residents live in rental housing, including a disproportionate percentage of residents of color.

33% of all Animal Control activities are in SREAP zip codes and about 15% of pet licenses are for low-income or senior pet owners. The 4 positions in MACC are designed to expand programming for vulnerable residents and public safety response. Additional administrative capacity frees up officers to take 911 calls, and for shelter staff to add services to meet community need. The Animal Safety Net has several established programs, and additional staff in this change item allow more programming to help vulnerable residents and their pets. Animal Control Officers provide a well-trained, caring, non-lethal response to emotional animal related 911 calls. De-escalation is accomplished by actively listening, being respectful, being professional and proactively working with the individual and the community to resolve issues before they morph into a situation that cannot be de-escalated.

Ensuring that these interactions are as positive as they can be, in what are often dangerous and emotionally-charged situations is critical for our city to begin to heal.

The Traffic Control request comes within the context of 60% of the division identifying as BIPOC in an incredibly high stress, physically demanding job. 2020 and 2021 have brought extra challenges as staff are forced to professionally respond as some members of the public are abusive and aggressive. This has led to burnout and emotional exhaustion. Demand for Traffic Control is high, with communities requesting a non-sworn civilian presence. As demand for service grows, this division is engaging BIPOC communities by participating in local radio station interview to educate BIPOC communities about parking rules and snow emergencies, and distribution educational brochures. Though we don't collect data about effectiveness of these programs, we believe this education provides BIPOC residents with valuable knowledge.

Our commitment to hiring and promoting from within and the high-risk nature of the role also often result in turnover and injuries. Providing employment and promotional opportunities for this team provides a pathway into City employment. The division strives to hire agents that represent the community to support this focus.

Internally, Regulatory Services has a strong equity and inclusion program for all staff. Our innovative and timely events are staff led, fostering cross cultural understanding and compassion in community and internal interactions. Additionally, our all staff programming focuses on equity and inclusion. The department has a ranking system for employee ranking on the cultural diversity portion of performance reviews.

The 2 FTE in Operations + Engagement increase Regulatory Services' administrative and data analysis capacity and support the department in strategic, innovative programs.

Animal Care & Control will gain capacity for front desk and shelter operations, support for the Animal Safety Net and additional emergency response capacity. The Shelter Supervisor and Customer Service Representative

provide administrative capacity currently lacking at MACC. The Animal Control Officer increases MACC’s public safety response for both people and pets in emergency situations.

In Traffic Control, 2 additional Code Compliance Specialists provide essential staff flexibility and recovery, which should result in better employee engagement results, less turnover, fewer injuries and safety incidents, and less sick time/overtime used.

Regulatory Services - *Community Relations for Proactive Portfolio Work*

Program: Operations and engagement

Fund: General Fund

FTE: 1

Object Category	2022	2023	2024	2025	2026	2027	Total
Fringes	\$34,883	\$36,206	\$37,567	\$38,992	\$40,471	\$42,008	\$230,126
Salaries and Wages	\$73,388	\$75,144	\$76,901	\$78,657	\$80,414	\$82,170	\$466,674
TOTAL	\$108,271	\$111,350	\$114,468	\$117,649	\$120,885	\$124,178	\$696,800

Proposal detail and background

In support of the Mayor’s goal of affordable housing, the Council approves a Community Engagement Specialist to liaise with portfolios of renters and housing and renter organizations and partner with Tenant Navigators and other City departments to further the Renter First Policy. This specialist will be office-based and, in addition to the liaison work, coordinate and staff community events, create renter resources and research grant opportunities.

An additional FTE working with renters supports the Mayor’s two major priorities: affordable housing and economic growth through inclusion. When property owners fail to abate life-safety code violations, traditional regulatory approaches can result in renters’ circumstances and needs being overlooked. Current department efforts lack the programmatic capacity to strategically coordinate with affected renters and renter organizations, governmental partners, community and neighborhood organizations, and other internal City resources. In late 2018, Regulatory Services repurposed a Program Assistant to a Community Engagement Specialist to manage existing community communications. This transition was fruitful, and the department would like to build on that success to move from triaging requests to proactively engaging with entire rental buildings and portfolios.

Description of the change

Regulatory Services requests one FTE to focus on renter communications and community engagement work. Experience with two large portfolios demonstrated the need for a central person in the office to coordinate with communication, across department activities, Utility Billing, external advocacy groups, Rental Housing Liaisons and Inspectors. The department expects this need to continue and grow, especially as it prioritizes housing stability on par with safety and as outside agencies, the eviction moratorium is fully lifted, and externally retained attorneys pursue action against negligent owners.

While Rental Housing Liaisons operate in the field, working in-person on specific cases, the Community Engagement Specialist will address our engagement work upstream using data (e.g. resident complaints and abnormally high water bills) and community relationships to identify buildings or portfolios where renters may be living in unsafe or unhealthy conditions. The Community Engagement Specialist will work serve as a central point of contact for the department, city staff and external stakeholders. Through this proactive and coordinated work, we can better strategize with city and community organizations, partner with renters, and correct conditions before they put housing stability at risk. Regulatory Services will work with Rental Housing Liaisons,

renter and housing advocacy groups and other City departments (e.g. the City Attorney’s Office, CPED and Finance) to ensure a final job posting includes their perspectives.

Equity impact and results

The Community Engagement Specialist helps break down systemic oppression by not relying on a single individual to personally contact the City with a complaint but instead utilizing collective complaints, patterns, and community knowledge to identify buildings with hidden code violations.

This position is highly focused on stabilizing vulnerable renters and preventing future instances of City-led property vacations. The staff member will be responsible for directly bringing in and centering renters’ voices and experiences into City conversations on decisions affecting their housing. With this role, Regulatory Services will add not only a lynchpin to our renter-centric work, it will also shift the power balance, providing a resource within the City system who can anticipate issues and help navigate internal processes while coordinating with other departments and system partners.

Recent work with displaced renters and renter organizations highlighted the need for data-driven decisions. The department will track results using the ELMS software, including: a) number of cases, b) depth of engagement (contact, manage or assist), c) renter demographics, d) household size, e) reason for referral, and f) case outcome. Additionally, we will track the number of community meetings attended, communication materials created and community contacts developed and utilize any other relevant measures developed as part of the Renter First work.

Regulatory Services Expense and revenue information

General Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$10,805,647	\$10,997,742	\$12,828,650	\$14,246,959
Fringes	\$4,268,167	\$4,426,230	\$5,348,773	\$5,759,300
Contractual Services	\$4,412,563	\$3,561,108	\$5,130,249	\$3,765,546
Operating Costs	\$1,282,628	\$1,229,295	\$1,219,490	\$1,001,062
Capital Equipment	\$9,546	\$0	\$40,000	\$40,000
Transfers	\$500	\$0	\$0	\$0
TOTAL	\$20,779,051	\$20,214,376	\$24,567,161	\$24,812,866

Special Revenue Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$2,158,658	\$1,694,399	\$71,077	\$270,123
Fringes	\$871,498	\$674,358	\$19,364	\$120,732
Contractual Services	\$1,027,001	\$935,174	\$100,012	\$0
Operating Costs	\$61,904	\$74,549	\$0	\$0
Capital Equipment	\$13,693	\$274,280	\$0	\$0
TOTAL	\$4,132,753	\$3,652,759	\$190,454	\$390,855

General Fund revenues

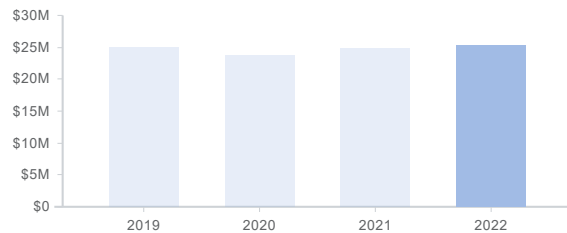
	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Taxes	\$0	-\$110	\$0	\$0
Licenses and Permits	\$6,861,403	\$7,012,944	\$6,837,000	\$6,707,000
Charges for Services and Sales	\$891,096	\$792,204	\$1,018,500	\$630,000
Fines and Forfeits	\$6,127,342	\$3,706,127	\$4,180,000	\$4,290,000
Special Assessments	\$824,929	\$471,067	\$1,877,800	\$1,970,000
Miscellaneous	\$280,848	\$69,650	\$100,000	\$200,000
TOTAL	\$14,985,618	\$12,051,882	\$14,013,300	\$13,797,000

Special Revenue Fund revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Charges for Services and Sales	\$133,459	\$623,619	\$0	\$0
Fines and Forfeits	\$550	\$10	\$0	\$0
Special Assessments	\$1,969,755	\$1,977,388	\$0	\$0
Miscellaneous	\$109,270	\$134,252	\$0	\$0
TOTAL	\$2,213,033	\$2,735,269	\$0	\$0

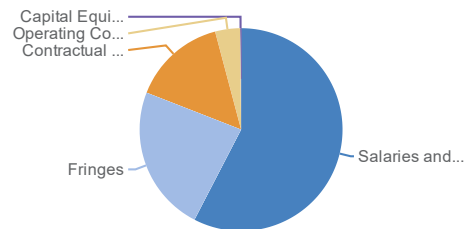
Regulatory Services Expense and revenue visualizations

Expense 2019-2022



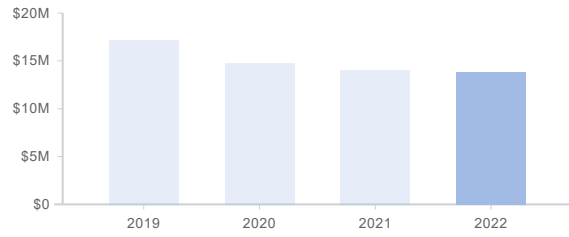
\$25,203,720.89
Expenses in 2022

Expense by Category



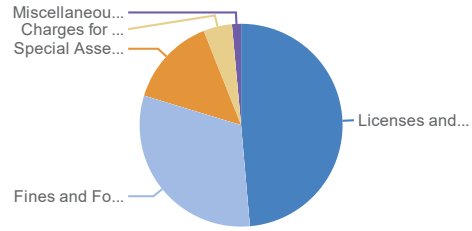
\$25,203,720.89
Expenses in 2022

Revenue 2019-2022



\$13,797,000.00
Revenues in 2022

Revenue by Type



\$13,797,000.00
Revenues in 2022

Regulatory Services staffing information

[See detailed information on department staffing in Schedule 5](#)



[City of Minneapolis website](#)

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2022-2027 Capital Program

Capital budget overview

Capital improvement budget development

The City adopts a six-year capital improvement program (CIP) that is updated annually. Each year, City departments & independent boards and commissions prepare new and/or modify existing capital budget requests (CBRs). The CBRs are then reviewed by the Capital Long-Range Improvement Committee (CLIC) which is a citizen advisory committee to the Mayor and City Council. The CLIC process is facilitated by Finance & Property Services staff.

CLIC is comprised of 33 appointed members, including two members per Council Ward and seven at-large members appointed by the Mayor. The overall committee elects a Chair and Vice Chair. The committee functions with two programmatic task forces of approximately the same number of members. Each task force, “Transportation” and “Human Development”, elects a Chair and Vice Chair. Collectively, these six elected members form the Executive Committee and represent CLIC in meetings with the Mayor and City Council. The task force members receive and review all CBRs for their program areas as submitted by the various City departments, independent boards and commissions.

In a typical year, CLIC convenes several half-day or full-day meetings, during which departments and boards formally present their requests and offer explanations. Task force members then rate all proposals using a rating system with specific criteria and create a numerical ranking for each project. Highest-ranking projects are then balanced against proposed available resources by year to arrive at a six-year capital improvement program recommendation to the Mayor and City Council. All meetings were held remotely this year in light of the COVID-19 Pandemic, but the committee completed its work none-the-less.

CLIC’s recommendations are presented in the CLIC Report and this serves as the starting point from which the Mayor and City Council’s decisions are made. The Mayor makes recommendations on the capital budget as well as the operating budget. The Council adopts the six-year capital plan simultaneously with the operating budget, although appropriation is only adopted for the first year.

For this six-year plan covering years 2022-2027, there were 129 CBRs reviewed. The total requested capital budget for the six years was \$1.15 billion. *Included in the Council Adopted Capital Improvement Plan (CIP) is funding for the Minneapolis Police Department’s 3rd Police Precinct (MPD06). This item was not originally included as a Capital Budget Request and is currently not in the planning process. The purpose of including funding for it in this CIP is to make Net Debt Bond capacity available for future years. Currently, we are anticipating NDB in the range of \$12.5M from between 2023-2025. The City will, potentially, be reimbursed for all or part of the project by our federal and/or state partners.

Highlights of the 2022-2027 Council Adopted capital improvement program

Six-Year Capital Program Totals: For 2022-2027, the six-year capital program for City departments, independent boards and commissions totals \$1.15 billion including all funding sources. The 2022 portion of this program is

\$233.7 million. This budget demonstrates significant commitments to improving the City and Park Board's infrastructure.

The table below provides a high level summary of the Council Adopted six-year capital program. Funding for individual projects can be found in the Capital Budget Summary report.

Six-year capital program totals

Department - Program Segment	2022	2023	2024	2025	2026	2027	Total
Miscellaneous Projects	\$862,640	\$917,000	\$1,005,000	\$960,000	\$655,000	\$760,000	\$5,159,640
Municipal Building Commission	\$15,099,000	\$4,613,000	\$1,317,000	\$760,000	\$0	\$0	\$21,789,000
Park Board	\$14,480,000	\$14,864,000	\$15,261,000	\$15,671,000	\$16,095,000	\$16,095,000	\$92,466,000
Public Grounds and Facilities	\$17,821,000	\$25,700,000	\$20,244,000	\$19,000,000	\$0	\$0	\$82,765,000
Public Works Department	\$185,424,333	\$170,112,333	\$160,071,000	\$137,469,000	\$169,000,000	\$129,861,000	\$951,937,666
TOTAL	\$233,686,973	\$216,206,333	\$197,898,000	\$173,860,000	\$185,750,000	\$146,716,000	\$1,154,117,306

Street infrastructure and neighborhood park funding plan

The new expanded 20-year funding (over base) for streets and neighborhood parks is included in this budget. The total dollar increases for the six-year plan have been broken out into several existing and new paving projects for street Infrastructure along with additional special assessments and municipal state aid adjustments as determined by the Public Works Department. For the Park Board, funds of \$9 million per year were added to various neighborhood park projects, with prospective interest increases that must be affirmed prior to enactment.

Neighborhood Parks NDB and Park Capital Levy funding: The 2022-2027 capital budget includes an average of \$2.5 million of base NDB per year, and \$9 million of new Neighborhood Parks NDB funding. The 2022 budget includes \$11.5 million of net debt bonds, and \$2.18 million of park capital levy.

The total resources added by funding source (excluding special assessments and municipal state aid) are summarized in the table below:



6-Year Street Infrastructure and Neighborhood Park Funding Plan Council Adopted Budget

	in thousands					
	2022	2023	2024	2025	2026	2027
Park Board	13,680	14,064	14,461	14,871	15,295	15,295
▢ Parks-Capital Improvement						
General Property Taxes	2,180	2,180	2,180	2,180	2,180	2,180
Net Debt Bonds Issued	11,500	11,884	12,281	12,691	13,115	13,115
▢ Public Works	28,845	23,270	29,523	30,227	24,360	33,598
▢ Street Paving Capital						
Net Debt Bonds Issued	15,578	8,171	14,680	15,678	7,079	16,546
Transfer Fr Storm Sewer 0730C	1,577	1,593	1,609	1,625	1,641	1,657
Transfer Fr City General 00100	11,690	13,506	13,234	12,924	15,640	15,395
Grand Total	42,525	37,334	43,984	45,098	39,655	48,893

Note:

Parks - Capital Improvement: General Property taxes is the \$2.2M Park Capital Levy. The Net Debt Bonds amount reflects the \$2.5M base plus the \$8M in new Neighborhood Parks NDB funding, as well as the \$1M increase from resolution 2021-01011.

Public Works utility fee/rate supported capital

The 2022-2027 capital budget includes funding for sanitary and storm sewers and water infrastructure improvements which are supported by utility rates. Long-term financial plans are used to determine utility fees required to support operations and infrastructure costs. The table below does not include utility fund contributions of \$9.72 million over the six-year period for utility work performed as part of certain paving projects, most of which relates to storm sewer contributions on the new street infrastructure program. Utility Fees can be found in the Financial Schedules section of this book. Below is a summary of the Council Adopted capital program for these enterprises:



Public Works Utility Fee-Based Enterprises
Council Adopted Budget

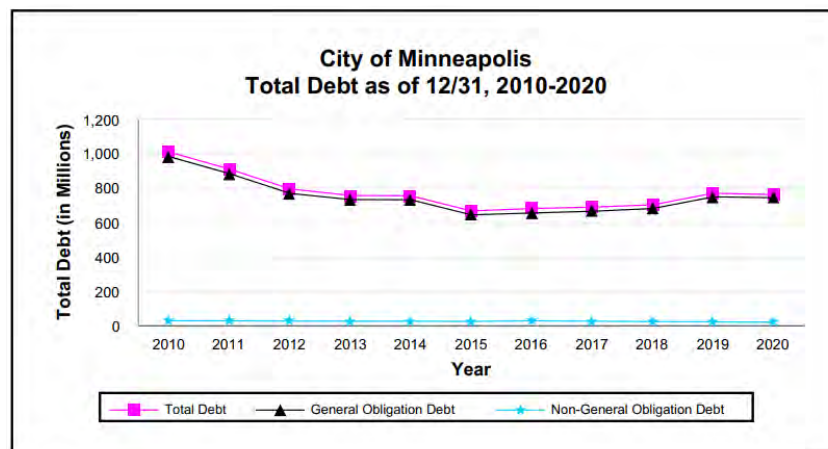
	<i>in thousands</i>					
	2022	2023	2024	2025	2026	2027
Sanitary Sewers	11,500	9,000	8,000	5,500	6,000	7,500
Storm Sewers	40,600	14,200	10,300	10,300	10,300	10,300
Water Infrastructure	19,025	23,015	22,325	20,985	11,350	9,000
Grand Total	71,125	46,215	40,625	36,785	27,650	26,800

Relationship between the capital and operating budgets

As part of each capital budget request, submitting agencies identify whether the capital request will result in an increase or decrease in annual operating costs. Departments are instructed to manage operating cost increases or decreases within existing operating budget funding levels.

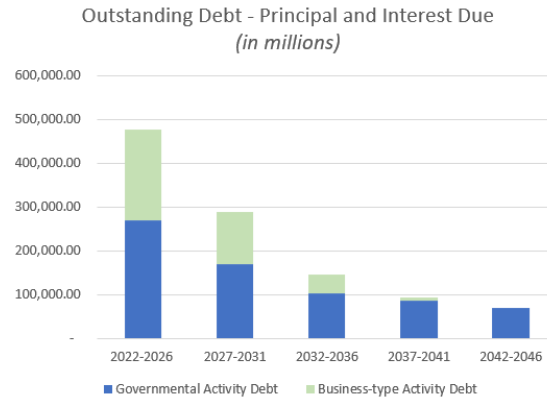
City debt

Minneapolis' total outstanding general obligation debt is decreased from \$748 million as of December 31, 2019 to \$743 million for the year ending December 31, 2020. These totals include debt that the City issues on behalf of its discrete component units, the Minneapolis Park & Recreation Board and the Municipal Building Commission, and debt the City has previously issued on behalf of the Minneapolis Library Board. Within the scope of its debt policy, the City continuously explores for advantageous terms and debt instruments to finance its long-term capital improvements.



Debt repayment

Management of the City's debt involves consideration of not only the absolute amount of debt, but also of yearly trends in the relationship of the debt to other financial measures. The accompanying chart shows a ten-year history of the total City debt level for years 2011-2021. The total includes general obligation debt, backed by the full faith and credit of the City, and non-general obligation debt, which includes tax increment backed revenue bonds and notes.



Future debt capacity

The City monitors its debt levels continuously against its legal maximums as determined by its statutory debt limit, which restricts the City's "net debt" (gross debt less certain current revenues and excluding certain obligations) from exceeding 3-1/3% of the market value of its taxable property. This ratio has remained below 3% since 2007 and resources requested under the 2022-2027 CIP are not projected to exceed this level.

The City also evaluates the impact of its debt levels in consideration of its overall demands on the property tax levy, as described in the Financial Plans. Within the Financial Plans, the Ten-Year Projection of Demands on the Property Tax addresses the assumed operational cost increases for the General Fund.

The latest information on the City's debt capacity can be found in its latest available bond offering document published on the [City's finance website](#).



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Six-Year Capital Investment Allocation

Council Adopted Budget

Breakdown by department and submitting agency

Department - Program Segment	2022	2023	2024	2025	2026	2027	Total
Miscellaneous Projects	\$862,640	\$917,000	\$1,005,000	\$960,000	\$655,000	\$760,000	\$5,159,640
Municipal Building Commission	\$15,099,000	\$4,613,000	\$1,317,000	\$760,000	\$0	\$0	\$21,789,000
Park Board	\$14,480,000	\$14,864,000	\$15,261,000	\$15,671,000	\$16,095,000	\$16,095,000	\$92,466,000
Public Grounds and Facilities	\$17,821,000	\$25,700,000	\$20,244,000	\$19,000,000	\$0	\$0	\$82,765,000
Public Works Department	\$185,424,333	\$170,112,333	\$160,071,000	\$137,469,000	\$169,000,000	\$129,861,000	\$951,937,666
TOTAL	\$233,686,973	\$216,206,333	\$197,898,000	\$173,860,000	\$185,750,000	\$146,716,000	\$1,154,117,306

Breakdown by department and submitting agency

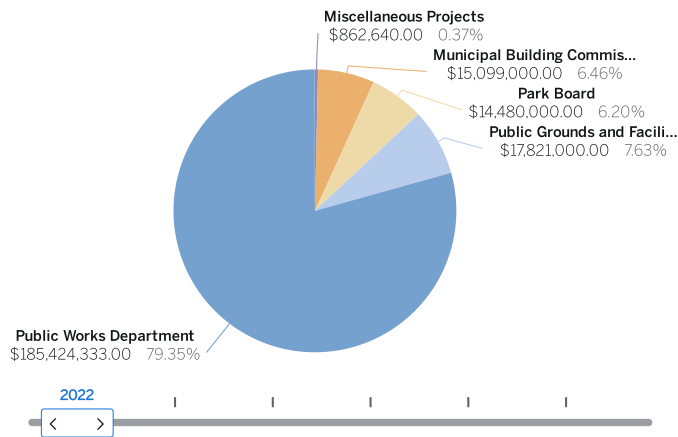
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Broken down by

Department - Program Segment = 2022-2027 CIP x = Expenses x

Visualization



Public Works Department breakdown

Program	2022	2023	2024	2025	2026	2027	Total
PW - Active Mobility	\$800,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,300,000
PW - Bike-Ped	\$5,300,000	\$3,635,000	\$8,510,000	\$2,650,000	\$10,150,000	\$2,650,000	\$32,895,000

Program	2022	2023	2024	2025	2026	2027	Total
PW - Bridges	\$700,000	\$7,840,000	\$10,220,000	\$2,330,000	\$35,740,000	\$7,320,000	\$64,150,000
PW - Fleet	\$672,000	\$949,000	\$699,000	\$249,000	\$249,000	\$0	\$2,818,000
PW - Parking	\$1,383,333	\$3,533,333	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,916,666
PW - Sanitary Sewer	\$17,000,000	\$11,500,000	\$12,500,000	\$12,500,000	\$12,500,000	\$12,500,000	\$78,500,000
PW - Sidewalks	\$2,460,000	\$2,860,000	\$2,880,000	\$2,880,000	\$2,880,000	\$2,880,000	\$16,840,000
PW - Stormwater Sewer	\$53,300,000	\$20,200,000	\$16,300,000	\$16,300,000	\$16,300,000	\$16,300,000	\$138,700,000
PW - Street Paving	\$53,689,000	\$62,901,000	\$63,372,000	\$54,880,000	\$58,886,000	\$58,266,000	\$351,994,000
PW - Traffic Control and Street Lighting	\$10,680,000	\$10,064,000	\$12,765,000	\$14,195,000	\$10,445,000	\$10,445,000	\$68,594,000
PW - Water	\$39,440,000	\$46,130,000	\$30,325,000	\$28,985,000	\$19,350,000	\$17,000,000	\$181,230,000
TOTAL	\$185,424,333	\$170,112,333	\$160,071,000	\$137,469,000	\$169,000,000	\$129,861,000	\$951,937,666

Public Works Department breakdown

Search in table Search Showing 340 rows

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Broken down by

Program

= 2022-2027 CIP

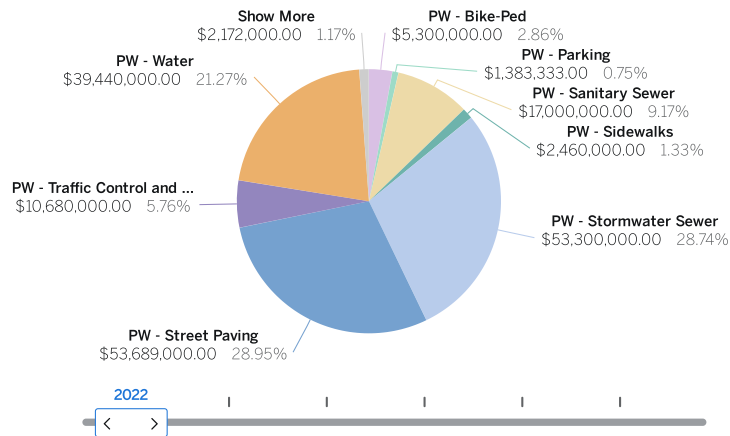
≤ 12/31/2022

≥ 01/01/2022

= Public Works Department

= Expenses

Visualization





Six-Year Capital Funding Summary
Council Adopted Budget
General Infrastructure and Enterprise Funding Summary

	<i>in thousands</i>					
	2022	2023	2024	2025	2026	2027
General						
County Grants	8,225	3,307	1,610	2,437	5,298	4,367
Federal Grantor Agencies	3,825	1,170	3,760	18,890	5,500	
General Property Taxes	2,180	2,180	2,180	2,180	2,180	2,180
Minn Depart Of Transportation		7,000				
Municipal State Aid	14,100	11,505	12,015	11,900	11,800	2,266
Other County Grants	266					
Other Local Governments	278	3,215	550	1,000		
Other Local Payments		1,375				
Other Minnesota Grantor Agency		11,550				
Other Services Provided	4,100	4,100	4,100	4,100	4,100	4,100
Parking Revenue	300	300				
Special Assessments	11,750	9,400	11,158	11,202	10,728	11,335
State Govt Grants & Shared Rev					27,690	
Transfer Fr City General 00100	12,690	13,506	12,924	13,234	15,640	15,395
Transfer Fr Equipment 06100	2,920	2,920				
Transfer Fr Storm Sewer 07300	1,577	1,593	1,625	1,609	1,641	1,657
Us Dept Of Transportation	2,000	1,000		2,497	7,000	7,000
Use Of Fund Balance	2,744	3,649	249	699	249	
Net Debt Bonds Issued	57,509	61,074	63,904	67,025	43,774	50,616
Enterprise Bonds Issued	6,815	6,415				
Other Bonds Issued	3,700	4,700				
General Total	134,979	149,958	114,075	136,773	135,600	98,916
Enterprise						
Other Services Provided	4,000	4,000	4,000	4,000	4,000	4,000
Parking Revenue	1,383	3,533	2,000	2,000	2,000	2,000
Sanitary Revenue	4,500	1,500	6,000	3,500	5,500	4,000
Stormwater Revenue	11,700	5,000	5,000	5,000	5,000	5,000
Water Revenue	6,000	6,000	6,000	6,000	6,000	6,000
Enterprise Bonds Issued	71,125	46,215	36,785	40,625	27,650	26,800
Enterprise Total	98,708	66,248	59,785	61,125	50,150	47,800
Grand Total	233,687	216,206	173,860	197,898	185,750	146,716



Six-Year Capital Funding Summary (Public Works)
Council Adopted Budget
General Infrastructure and Enterprise Funding Summary

	<i>in thousands</i>					
	2022	2023	2024	2025	2026	2027
General						
County Grants	750	1,000	1,230	1,778	5,298	4,367
Federal Grantor Agencies	3,825	1,170	3,760	18,890	5,500	
Minn Depart Of Transportation		7,000				
Municipal State Aid	14,100	11,505	12,015	11,900	11,800	2,266
Other County Grants	266					
Other Local Governments	278	3,215	550	1,000		
Other Local Payments		1,375				
Other Minnesota Grantor Agency		11,550				
Other Services Provided	4,100	4,100	4,100	4,100	4,100	4,100
Special Assessments	10,950	8,600	10,358	10,402	9,928	10,535
State Govt Grants & Shared Rev					27,690	
Transfer Fr City General 00100	11,690	13,506	12,924	13,234	15,640	15,395
Transfer Fr Equipment 06100	2,920	2,920				
Transfer Fr Storm Sewer 07300	1,577	1,593	1,625	1,609	1,641	1,657
Us Dept Of Transportation	2,000	1,000		2,497	7,000	7,000
Use Of Fund Balance	672	949	249	699	249	
Net Debt Bonds Issued	29,273	30,066	30,873	32,837	30,004	36,741
Enterprise Bonds Issued	4,315	4,315				
General Total	86,716	103,864	77,684	98,946	118,850	82,061
Enterprise						
Other Services Provided	4,000	4,000	4,000	4,000	4,000	4,000
Parking Revenue	1,383	3,533	2,000	2,000	2,000	2,000
Sanitary Revenue	4,500	1,500	6,000	3,500	5,500	4,000
Stormwater Revenue	11,700	5,000	5,000	5,000	5,000	5,000
Water Revenue	6,000	6,000	6,000	6,000	6,000	6,000
Enterprise Bonds Issued	71,125	46,215	36,785	40,625	27,650	26,800
Enterprise Total	98,708	66,248	59,785	61,125	50,150	47,800
Grand Total	185,424	170,112	137,469	160,071	169,000	129,861

**2022-2027 Recommended Levy Resources by year
for the Property Tax Supported Capital Program**
Finance and Property Services

Sources	2021	2022	2023	2024	2025	2026	2027
Net Debt Bond Proceeds	50,141	53,809	56,374	67,025	63,904	43,774	50,616
General Fund Cash	11,287	12,690	13,506	13,234	12,924	15,640	15,395
CIP/Charter Bonds	8,700	3,700	4,700	-	-	-	-
Total	70,128	70,199	74,580	80,260	76,828	59,414	66,011
Uses	2021	2022	2023	2024	2025	2026	2027
Property Tax-Supported Capital Program							
2022-2027 Net Debt Bonds	50,141	53,809	56,374	67,025	63,904	43,774	50,616
New Public Service Building	8,700	4,700	4,700	-	-	-	-
General Fund Cash	11,287	11,690	13,506	13,234	12,924	15,640	15,395
Total	70,128	70,199	74,580	80,260	76,828	59,414	66,011
<i>Prior CIP (2021-2026)</i>							
NDB	50,141	51,323	51,680	52,510	53,341	54,167	
New Public Service Building	8,700		4,300				
General Fund Cash	19,287	12,689	12,405	13,534	14,174	15,228	

This summary shows the City's commitment for General Infrastructure assets which includes parks, public buildings, streets, bridges, bike & pedestrian improvements, traffic signals and other capital assets used for providing basic city services. These resources also leverage significant additional funding from special assessments, municipal state aid, other government grants, etc.

2022 Bond Redemption Levy for Capital Program	2021	2022	2023	2024	2025	2026	2027
General Fund Cash	11,287	12,690	13,506	13,234	12,924	15,640	15,395
Net Debt Bond Redemption	47,080	57,650	45,198	45,850	54,006	60,495	61,077
Existing Library Debt	10,300	-	-	-	-	-	-
Total	68,667	70,340	58,703	59,084	66,930	76,135	76,472
Growth		2%	-17%	1%	13%	14%	0%

Planning for bonding levels above include long-term financial plans that anticipate future bond redemption levy increases for the 20-Year Streets & Neighborhood Parks Plan, inflationary increases, current cash balances in the debt service fund, an estimate of interest earnings and currently structured debt service. 2022 includes

2022 includes the \$7.5M capital projects fund.

Low Level Department - Program Segment	2022	2023	2024	2025	2026	2027	Total
BR127 - Nicollet Ave over Minnehaha Creek	\$0	\$0	\$0	\$0	\$30,490,000	\$0	\$30,490,000
BR133 - Cedar Lake Road Bridges Over BNSF Railroad	\$0	\$4,860,000	\$0	\$0	\$0	\$0	\$4,860,000
BR134 - Bridge 9 Program	\$0	\$2,480,000	\$2,910,000	\$1,830,000	\$4,750,000	\$6,820,000	\$18,790,000
BR135 - Pillsbury Ave S over HCRRRA	\$0	\$0	\$6,810,000	\$0	\$0	\$0	\$6,810,000
PK004 - Off-Street Systems	\$1,383,333	\$3,533,333	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,916,666
PV001 - Parkway Paving Program	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,500,000
PV006 - Alley Renovation Program	\$0	\$0	\$0	\$250,000	\$250,000	\$250,000	\$750,000
PV056 - Asphalt Pavement Resurfacing Program	\$7,015,000	\$7,015,000	\$7,015,000	\$7,015,000	\$7,015,000	\$7,015,000	\$42,090,000
PV059 - Major Pavement Maintenance Program	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
PV063 - Unpaved Alley Construction	\$0	\$0	\$0	\$220,000	\$220,000	\$220,000	\$660,000
PV074 - CSAH & MnDOT Cooperative Projects	\$5,055,000	\$5,790,000	\$3,550,000	\$7,729,000	\$2,371,000	\$1,000,000	\$25,495,000
PV075 - Development Infrastructure Program	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
PV104 - ADA Ramp Replacement Program	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
PV108 - Concrete Streets Rehabilitation Program	\$3,334,000	\$2,818,000	\$2,817,000	\$4,796,000	\$4,796,000	\$5,054,000	\$23,615,000
PV122 - Dowling Ave (I-94 to 1st St N)	\$0	\$19,656,000	\$0	\$0	\$0	\$0	\$19,656,000
PV126 - Bryant Ave S (50th St W to Lake St W)	\$12,525,000	\$4,982,000	\$3,008,000	\$0	\$0	\$0	\$20,515,000
PV127 - 37th Ave NE (Central Ave NE to Stinson Blvd)	\$0	\$13,300,000	\$0	\$0	\$0	\$0	\$13,300,000
PV131 - Res Neighborhood Reconst Projects	\$2,968,000	\$1,180,000	\$0	\$6,797,000	\$6,797,000	\$5,667,000	\$23,409,000
PV132 - 1st Ave S (Lake St to Franklin Ave)	\$0	\$0	\$12,841,000	\$4,688,000	\$0	\$0	\$17,529,000
PV141 - Grand Ave S (Lake St W to 48th St W)	\$10,750,000	\$0	\$0	\$0	\$0	\$0	\$10,750,000
PV142 - Downtown East Paving	\$1,298,000	\$0	\$0	\$0	\$0	\$0	\$1,298,000
PV150 - 1st Ave N (10th St N to Wash Ave)	\$0	\$0	\$0	\$6,670,000	\$3,161,000	\$0	\$9,831,000
PV154 - Franklin Ave W (Hennepin Ave S to Lyndale Ave S)	\$2,720,000	\$0	\$0	\$0	\$0	\$0	\$2,720,000
PV158 - Hennepin Ave (Lake St W to Douglas Ave)	\$0	\$0	\$26,321,000	\$4,172,000	\$1,515,000	\$0	\$32,008,000
PV160 - 1st Ave S (Franklin Ave to Grant St)	\$0	\$0	\$0	\$7,043,000	\$412,000	\$0	\$7,455,000
PV161 - 3rd St S (Hennepin Ave to Norm McGrew Pl)	\$0	\$0	\$0	\$0	\$17,514,000	\$0	\$17,514,000
PV165 - 35th Street Nicollet Avenue to Chicago Avenue	\$0	\$0	\$0	\$0	\$9,335,000	\$0	\$9,335,000
PV174 - 36th Street, Nicollet Avenue to Chicago Avenue	\$0	\$0	\$0	\$0	\$0	\$11,560,000	\$11,560,000
PV177 - 38th St E and Chicago Ave	\$2,524,000	\$2,660,000	\$0	\$0	\$0	\$0	\$5,184,000
PV178 - Johnson St NE at I-35W	\$0	\$0	\$2,320,000	\$0	\$0	\$0	\$2,320,000
PV179 - 7th Street N (10th Street N to Lyndale Ave N)	\$0	\$0	\$0	\$0	\$0	\$22,000,000	\$22,000,000
PV99R - Reimbursable Paving Projects	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$21,000,000
SA001 - Sanitary Tunnel & Sewer Rehab Program	\$8,000,000	\$5,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$37,000,000
SA036 - Infiltration & Inflow Removal Program	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$15,000,000
SA99R - Reimbursable Sanitary Sewer Projects	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
SAPVR - Sanitary Sewer Paving Project Program	\$5,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$20,500,000
SW004 - Implementation of US EPA Storm Water Regs	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
SW005 - Combined Sewer Overflow Improvements	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,500,000
SW011 - Storm Drains and Tunnels Rehab Program	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000
SW039 - Flood Mitigation - Stormwater Alternatives	\$5,000,000	\$6,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$39,000,000
SW040 - Central City Parallel Storm Tunnel	\$40,300,000	\$6,000,000	\$0	\$0	\$0	\$0	\$46,300,000
SW99R - Reimbursable Sewer & Storm Drain Projects	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
SWK01 - Defective Hazardous Sidewalks	\$2,460,000	\$2,560,000	\$2,580,000	\$2,580,000	\$2,580,000	\$2,580,000	\$15,340,000
SWK02 - Sidewalk Gaps	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
SWPVR - Storm Sewer Paving Project Program	\$3,000,000	\$3,200,000	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000	\$23,400,000
TR008 - Parkway Street Light Replacement	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000
TR010 - Traffic Management Systems	\$335,000	\$650,000	\$1,250,000	\$4,340,000	\$1,850,000	\$1,850,000	\$10,275,000
TR011 - City Street Light Renovation	\$800,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$8,300,000
TR021 - Traffic Signals	\$2,025,000	\$2,500,000	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$14,025,000

Low Level Department - Program Segment	2022	2023	2024	2025	2026	2027	Total
TR022 - Traffic Safety Improvements	\$5,375,000	\$2,735,000	\$5,170,000	\$3,010,000	\$1,750,000	\$1,750,000	\$19,790,000
TR024 - Pedestrian Street Lighting Corridors	\$500,000	\$834,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,334,000
TR025 - Sign Replacement Program	\$695,000	\$895,000	\$895,000	\$895,000	\$895,000	\$895,000	\$5,170,000
TR99R - Reimbursable Transportation Projects	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,600,000
VZ001 - Vision Zero Program	\$800,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,300,000
WTR12 - Water Distribution Improvements	\$9,000,000	\$10,000,000	\$11,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$66,000,000
WTR23 - Treatment Infrastructure Improvements	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000
WTR27 - Automated Metering Infrastructure	\$1,200,000	\$740,000	\$0	\$0	\$0	\$0	\$1,940,000
WTR29 -Columbia Heights Campus Upgrades	\$450,000	\$3,525,000	\$4,800,000	\$4,585,000	\$1,700,000	\$0	\$15,060,000
WTR31 - Electrical Service Rehabilitation	\$9,700,000	\$4,600,000	\$4,300,000	\$3,400,000	\$0	\$0	\$22,000,000
WTR32 - Softening Plant Chemical System Improvements	\$1,675,000	\$7,150,000	\$4,725,000	\$0	\$0	\$0	\$13,550,000
WTR35 - Renewable Energy at Water Treatment Campuses	\$0	\$0	\$500,000	\$4,000,000	\$650,000	\$0	\$5,150,000
WTR9R - Reimbursable Watermain Projects	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000
TOTAL	\$172,337,333	\$154,048,333	\$159,372,000	\$137,220,000	\$168,751,000	\$129,861,000	\$921,589,666

Public Works - Street Paving

Low Level Department - Program Segment	2022	2023	2024	2025	2026	2027	Total
PV001 - Parkway Paving Program	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,500,000
PV006 - Alley Renovation Program	\$0	\$0	\$0	\$250,000	\$250,000	\$250,000	\$750,000
PV056 - Asphalt Pavement Resurfacing Program	\$7,015,000	\$7,015,000	\$7,015,000	\$7,015,000	\$7,015,000	\$7,015,000	\$42,090,000
PV059 - Major Pavement Maintenance Program	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
PV063 - Unpaved Alley Construction	\$0	\$0	\$0	\$220,000	\$220,000	\$220,000	\$660,000
PV074 - CSAH & MnDOT Cooperative Projects	\$5,055,000	\$5,790,000	\$3,550,000	\$7,729,000	\$2,371,000	\$1,000,000	\$25,495,000
PV075 - Development Infrastructure Program	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
PV104 - ADA Ramp Replacement Program	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
PV108 - Concrete Streets Rehabilitation Program	\$3,334,000	\$2,818,000	\$2,817,000	\$4,796,000	\$4,796,000	\$5,054,000	\$23,615,000
PV122 - Dowling Ave (I-94 to 1st St N)	\$0	\$19,656,000	\$0	\$0	\$0	\$0	\$19,656,000
PV126 - Bryant Ave S (50th St W to Lake St W)	\$12,525,000	\$4,982,000	\$3,008,000	\$0	\$0	\$0	\$20,515,000
PV127 - 37th Ave NE (Central Ave NE to Stinson Blvd)	\$0	\$13,300,000	\$0	\$0	\$0	\$0	\$13,300,000
PV131 - Res Neighborhood Reconst Projects	\$2,968,000	\$1,180,000	\$0	\$6,797,000	\$6,797,000	\$5,667,000	\$23,409,000
PV132 - 1st Ave S (Lake St to Franklin Ave)	\$0	\$0	\$12,841,000	\$4,688,000	\$0	\$0	\$17,529,000
PV141 - Grand Ave S (Lake St W to 48th St W)	\$10,750,000	\$0	\$0	\$0	\$0	\$0	\$10,750,000
PV142 - Downtown East Paving	\$1,298,000	\$0	\$0	\$0	\$0	\$0	\$1,298,000
PV150 - 1st Ave N (10th St N to Wash Ave)	\$0	\$0	\$0	\$6,670,000	\$3,161,000	\$0	\$9,831,000
PV154 - Franklin Ave W (Hennepin Ave S to Lyndale Ave S)	\$2,720,000	\$0	\$0	\$0	\$0	\$0	\$2,720,000
PV158 - Hennepin Ave (Lake St W to Douglas Ave)	\$0	\$0	\$26,321,000	\$4,172,000	\$1,515,000	\$0	\$32,008,000
PV160 - 1st Ave S (Franklin Ave to Grant St)	\$0	\$0	\$0	\$7,043,000	\$412,000	\$0	\$7,455,000
PV161 - 3rd St S (Hennepin Ave to Norm McGrew Pl)	\$0	\$0	\$0	\$0	\$17,514,000	\$0	\$17,514,000
PV165 - 35th Street Nicollet Avenue to Chicago Avenue	\$0	\$0	\$0	\$0	\$9,335,000	\$0	\$9,335,000
PV174 - 36th Street, Nicollet Avenue to Chicago Avenue	\$0	\$0	\$0	\$0	\$0	\$11,560,000	\$11,560,000
PV177 - 38th St E and Chicago Ave	\$2,524,000	\$2,660,000	\$0	\$0	\$0	\$0	\$5,184,000
PV178 - Johnson St NE at I-35W	\$0	\$0	\$2,320,000	\$0	\$0	\$0	\$2,320,000
PV179 - 7th Street N (10th Street N to Lyndale Ave N)	\$0	\$0	\$0	\$0	\$0	\$22,000,000	\$22,000,000
PV99R - Reimbursable Paving Projects	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$21,000,000
TOTAL	\$53,689,000	\$62,901,000	\$63,372,000	\$54,880,000	\$58,886,000	\$58,266,000	\$351,994,000

Public Works - Sidewalks

Low Level Department - Program Segment	2022	2023	2024	2025	2026	2027	Total
SWK01 - Defective Hazardous Sidewalks	\$2,460,000	\$2,560,000	\$2,580,000	\$2,580,000	\$2,580,000	\$2,580,000	\$15,340,000
SWK02 - Sidewalk Gaps	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
TOTAL	\$2,460,000	\$2,860,000	\$2,880,000	\$2,880,000	\$2,880,000	\$2,880,000	\$16,840,000

Public Works - Bridges

Low Level Department - Program Segment	2022	2023	2024	2025	2026	2027	Total
BR101 - Major Bridges Repair and Rehabilitation	\$700,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,200,000
BR127 - Nicollet Ave over Minnehaha Creek	\$0	\$0	\$0	\$0	\$30,490,000	\$0	\$30,490,000
BR133 - Cedar Lake Road Bridges Over BNSF Railroad	\$0	\$4,860,000	\$0	\$0	\$0	\$0	\$4,860,000
BR134 - Bridge 9 Program	\$0	\$2,480,000	\$2,910,000	\$1,830,000	\$4,750,000	\$6,820,000	\$18,790,000
BR135 - Pillsbury Ave S over HCRRA	\$0	\$0	\$6,810,000	\$0	\$0	\$0	\$6,810,000
TOTAL	\$700,000	\$7,840,000	\$10,220,000	\$2,330,000	\$35,740,000	\$7,320,000	\$64,150,000

Public Works - Traffic Control and Street Lighting

Low Level Department - Program Segment	2022	2023	2024	2025	2026	2027	Total
TR008 - Parkway Street Light Replacement	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000
TR010 - Traffic Management Systems	\$335,000	\$650,000	\$1,250,000	\$4,340,000	\$1,850,000	\$1,850,000	\$10,275,000
TR011 - City Street Light Renovation	\$800,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$8,300,000
TR021 - Traffic Signals	\$2,025,000	\$2,500,000	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$14,025,000
TR022 - Traffic Safety Improvements	\$5,375,000	\$2,735,000	\$5,170,000	\$3,010,000	\$1,750,000	\$1,750,000	\$19,790,000
TR024 - Pedestrian Street Lighting Corridors	\$500,000	\$834,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,334,000
TR025 - Sign Replacement Program	\$695,000	\$895,000	\$895,000	\$895,000	\$895,000	\$895,000	\$5,170,000
TR99R - Reimbursable Transportation Projects	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,600,000
TOTAL	\$10,680,000	\$10,064,000	\$12,765,000	\$14,195,000	\$10,445,000	\$10,445,000	\$68,594,000

Public Works - Vision Zero

Low Level Department - Program Segment	2022	2023	2024	2025	2026	2027	Total
VZ001 - Vision Zero Program	\$800,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,300,000
TOTAL	\$800,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,300,000

Public Works - Bike-Ped

Low Level Department - Program Segment	2022	2023	2024	2025	2026	2027	Total
BIK28 - Protected Bikeways Program	\$1,000,000	\$1,000,000	\$5,260,000	\$1,000,000	\$1,000,000	\$1,000,000	\$10,260,000
BP001 - Safe Routes to School Program	\$2,000,000	\$400,000	\$2,000,000	\$400,000	\$400,000	\$400,000	\$5,600,000
BP004 - Pedestrian Safety Program	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$8,000,000
BP006 - 18th Ave NE Trail Gap (Marshall to California)	\$300,000	\$235,000	\$0	\$0	\$0	\$0	\$535,000
BP007 - Northside Greenway Phase 1, Humbolt/Irving Ave N	\$0	\$0	\$0	\$0	\$7,500,000	\$0	\$7,500,000
BP008 - Public Space Program	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
TOTAL	\$5,300,000	\$3,635,000	\$8,510,000	\$2,650,000	\$10,150,000	\$2,650,000	\$32,895,000

Public Works - Sanitary Sewer

Low Level Department - Program Segment	2022	2023	2024	2025	2026	2027	Total
SA001 - Sanitary Tunnel & Sewer Rehab Program	\$8,000,000	\$5,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$37,000,000
SA036 - Infiltration & Inflow Removal Program	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$15,000,000
SA99R - Reimbursable Sanitary Sewer Projects	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
SAPVR - Sanitary Sewer Paving Project Program	\$5,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$20,500,000
TOTAL	\$17,000,000	\$11,500,000	\$12,500,000	\$12,500,000	\$12,500,000	\$12,500,000	\$78,500,000

Public Works - Stormwater Sewer

Low Level Department - Program Segment	2022	2023	2024	2025	2026	2027	Total
SW004 - Implementation of US EPA Storm Water Regs	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
SW005 - Combined Sewer Overflow Improvements	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,500,000
SW011 - Storm Drains and Tunnels Rehab Program	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000
SW039 - Flood Mitigation - Stormwater Alternatives	\$5,000,000	\$6,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$39,000,000
SW040 - Central City Parallel Storm Tunnel	\$40,300,000	\$6,000,000	\$0	\$0	\$0	\$0	\$46,300,000
SW99R - Reimbursable Sewer & Storm Drain Projects	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
SWPVR - Storm Sewer Paving Project Program	\$3,000,000	\$3,200,000	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000	\$23,400,000
TOTAL	\$53,300,000	\$20,200,000	\$16,300,000	\$16,300,000	\$16,300,000	\$16,300,000	\$138,700,000

Public Works - Water

Low Level Department - Program Segment	2022	2023	2024	2025	2026	2027	Total
WTR12 - Water Distribution Improvements	\$9,000,000	\$10,000,000	\$11,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$66,000,000
WTR23 - Treatment Infrastructure Improvements	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000
WTR27 - Automated Metering Infrastructure	\$1,200,000	\$740,000	\$0	\$0	\$0	\$0	\$1,940,000
WTR29 - Columbia Heights Campus Upgrades	\$450,000	\$3,525,000	\$4,800,000	\$4,585,000	\$1,700,000	\$0	\$15,060,000
WTR31 - Electrical Service Rehabilitation	\$9,700,000	\$4,600,000	\$4,300,000	\$3,400,000	\$0	\$0	\$22,000,000
WTR32 - Softening Plant Chemical System Improvements	\$1,675,000	\$7,150,000	\$4,725,000	\$0	\$0	\$0	\$13,550,000
WTR35 - Renewable Energy at Water Treatment Campuses	\$0	\$0	\$500,000	\$4,000,000	\$650,000	\$0	\$5,150,000
WTR9R - Reimbursable Watermain Projects	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000
TOTAL	\$27,025,000	\$31,015,000	\$30,325,000	\$28,985,000	\$19,350,000	\$17,000,000	\$153,700,000

Public Works - Fleet

Low Level Department - Program Segment	2022	2023	2024	2025	2026	Total
FLT01 - Fuel and Charging Stations	\$292,000	\$324,000	\$224,000	\$224,000	\$224,000	\$1,288,000
FLT02 - Vehicle Hoists	\$75,000	\$25,000	\$25,000	\$25,000	\$25,000	\$175,000
FLT03 - Vehicle Maintenance Systems	\$30,000	\$600,000	\$450,000	\$0	\$0	\$1,080,000
FLT04 - Motor Pool Management System	\$100,000	\$0	\$0	\$0	\$0	\$100,000
FLT05 - Fuel ICU Upgrade to Meet Card Reader Specs	\$110,000	\$0	\$0	\$0	\$0	\$110,000
FLT06 - Tire Balancing Equipment for Currie	\$15,000	\$0	\$0	\$0	\$0	\$15,000
FLT07 - Traka Key	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Low Level Department - Program Segment	2022	2023	2024	2025	2026	Total
TOTAL	\$672,000	\$949,000	\$699,000	\$249,000	\$249,000	\$2,818,000

Public Works - Parking

Low Level Department - Program Segment	2022	2023	2024	2025	2026	2027	Total
PK004 - Off-Street Systems	\$1,383,333	\$3,533,333	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,916,666
TOTAL	\$1,383,333	\$3,533,333	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,916,666

Public Grounds and Facilities

Low Level Department - Program Segment	2022	2023	2024	2025	Total
FIR11 - Fire Station No. 11	\$0	\$4,000,000	\$5,144,000	\$0	\$9,144,000
FIR12 - Fire Station No. 1 Renovation and Expansion	\$427,000	\$0	\$0	\$0	\$427,000
FIR14 - New Fire Station No. 19	\$0	\$0	\$1,000,000	\$13,000,000	\$14,000,000
MPD04 - New 1st Police Precinct	\$6,000,000	\$9,000,000	\$8,100,000	\$0	\$23,100,000
MPD06 - 3rd Police Precinct	\$0	\$500,000	\$6,000,000	\$6,000,000	\$12,500,000
PSD20 - City Hall and New Public Services Center	\$6,472,000	\$7,100,000	\$0	\$0	\$13,572,000
PSD21 - Hiawatha Training & Recruitment Center	\$4,872,000	\$5,100,000	\$0	\$0	\$9,972,000
PSD22 - Reg Services MACC	\$50,000	\$0	\$0	\$0	\$50,000
TOTAL	\$17,821,000	\$25,700,000	\$20,244,000	\$19,000,000	\$82,765,000

Miscellaneous Projects

Low Level Department - Program Segment	2022	2023	2024	2025	2026	2027	Total
ART01 - Art in Public Places	\$862,640	\$917,000	\$1,005,000	\$960,000	\$655,000	\$760,000	\$5,159,640
TOTAL	\$862,640	\$917,000	\$1,005,000	\$960,000	\$655,000	\$760,000	\$5,159,640



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Capital Budget Detail for Funded Projects
Council Adopted Budget

	<i>in thousands</i>					
	2022	2023	2024	2025	2026	2027
Miscellaneous Projects						
ART01 - Art in Public Places						
Net Debt Bonds Issued	862,640	917,000	1,005,000	960,000	655,000	760,000
ART01 - Art in Public Places Total	862,640	917,000	1,005,000	960,000	655,000	760,000
Miscellaneous Projects Total	862,640	917,000	1,005,000	960,000	655,000	760,000
Municipal Building Commission						
MBC01 - Life Safety Improvements						
County Grants	3,034,500	-	-	-	-	-
Net Debt Bonds Issued	3,034,500	-	-	-	-	-
MBC01 - Life Safety Improvements Total	6,069,000	-	-	-	-	-
MBC02 - Mechanical Systems Upgrade						
County Grants	1,451,500	-	-	-	-	-
Net Debt Bonds Issued	1,451,500	-	-	-	-	-
MBC02 - Mechanical Systems Upgrade Total	2,903,000	-	-	-	-	-
MBC12 - Safety Improvements - Non-Stagework Areas						
County Grants	2,470,000	1,256,000	640,000	380,000	-	-
Net Debt Bonds Issued	2,470,000	1,256,000	640,000	380,000	-	-
MBC12 - Safety Improvements - Non-Stagework Areas Total	4,940,000	2,512,000	1,280,000	760,000	-	-
MBC13 - 4th St Sidewalk/Exterior Light Poles Upgrade						
Net Debt Bonds Issued	150,000	-	-	-	-	-
MBC13 - 4th St Sidewalk/Exterior Light Poles Upgrade Total	150,000	-	-	-	-	-
MBC16 - Building-Wide Electrical Upgrades						
County Grants	518,500	1,050,500	18,500	-	-	-
Net Debt Bonds Issued	518,500	1,050,500	18,500	-	-	-
MBC16 - Building-Wide Electrical Upgrades Total	1,037,000	2,101,000	37,000	-	-	-
Municipal Building Commission Total	15,099,000	4,613,000	1,317,000	760,000	-	-
Park Board						
PRK02 - Playground and Site Improvements Program						
General Property Taxes	-	554,000	390,000	695,000	155,000	-
Net Debt Bonds Issued	1,164,000	866,000	781,000	850,000	1,350,000	1,425,000
PRK02 - Playground and Site Improvements Program Total	1,164,000	1,420,000	1,171,000	1,545,000	1,505,000	1,425,000
PRK03 - Shelter - Pool - Site Improvements Program						
General Property Taxes	468,000	311,000	100,000	-	-	-
Net Debt Bonds Issued	1,460,000	1,485,000	789,000	-	-	-
PRK03 - Shelter - Pool - Site Improvements Program Total	1,928,000	1,796,000	889,000	-	-	-
PRK04 - Athletic Fields -Site Improvements Program						
General Property Taxes	-	-	-	-	325,000	-
Net Debt Bonds Issued	-	-	-	-	1,085,000	-
PRK04 - Athletic Fields -Site Improvements Program Total	-	-	-	-	1,410,000	-
PRK33 - Bryn Mawr Meadows Field Improvements						
General Property Taxes	372,000	-	-	-	-	-
Net Debt Bonds Issued	1,333,000	-	-	-	-	-
PRK33 - Bryn Mawr Meadows Field Improvements Total	1,705,000	-	-	-	-	-
PRK37 - Powderhorn Park Implementation						
General Property Taxes	160,000	-	-	-	-	-
Net Debt Bonds Issued	592,000	-	-	-	-	-
PRK37 - Powderhorn Park Implementation Total	752,000	-	-	-	-	-
PRK40 - Elliot Park Implementation						
General Property Taxes	-	-	250,000	-	-	-
Net Debt Bonds Issued	-	577,000	916,000	-	-	-
PRK40 - Elliot Park Implementation Total	-	577,000	1,166,000	-	-	-
PRK41 - East Phillips Park Implementation						
General Property Taxes	-	-	-	100,000	-	-
Net Debt Bonds Issued	453,000	-	-	1,093,000	-	-
PRK41 - East Phillips Park Implementation Total	453,000	-	-	1,193,000	-	-
PRK42 - Farview Park Implementation						
General Property Taxes	-	100,000	-	-	-	-
Net Debt Bonds Issued	-	590,000	740,000	-	-	-
PRK42 - Farview Park Implementation Total	-	690,000	740,000	-	-	-
PRK43 - Audubon Park Implementation						

	<i>in thousands</i>					
	2022	2023	2024	2025	2026	2027
General Property Taxes	-	-	100,000	-	-	-
Net Debt Bonds Issued	-	-	1,350,000	273,000	-	-
PRK43 - Audubon Park Implementation Total	-	-	1,450,000	273,000	-	-
PRK44 - Bottineau Park Implementation						
General Property Taxes	-	-	-	100,000	-	-
Net Debt Bonds Issued	-	-	-	931,000	713,000	-
PRK44 - Bottineau Park Implementation Total	-	-	-	1,031,000	713,000	-
PRK45 - Logan Park Implementation						
General Property Taxes	-	-	-	-	200,000	-
Net Debt Bonds Issued	-	-	-	775,000	760,000	-
PRK45 - Logan Park Implementation Total	-	-	-	775,000	960,000	-
PRK46 - Lynnhurst Park Implementation						
General Property Taxes	-	-	-	-	460,000	-
Net Debt Bonds Issued	-	-	-	-	1,844,000	-
PRK46 - Lynnhurst Park Implementation Total	-	-	-	-	2,304,000	-
PRKCP - Neighborhood Parks Capital Infrastructure						
General Property Taxes	1,030,000	925,000	1,050,000	995,000	750,000	1,960,000
Net Debt Bonds Issued	2,498,000	4,834,000	4,116,000	5,049,000	3,549,000	8,075,000
PRKCP - Neighborhood Parks Capital Infrastructure Total	3,528,000	5,759,000	5,166,000	6,044,000	4,299,000	10,035,000
PRKDT - Diseased Tree Removal						
Special Assessments	800,000	800,000	800,000	800,000	800,000	800,000
PRKDT - Diseased Tree Removal Total	800,000	800,000	800,000	800,000	800,000	800,000
PRKRP - Neighborhood Parks Rehabilitation Program						
General Property Taxes	150,000	290,000	290,000	290,000	290,000	220,000
Net Debt Bonds Issued	4,000,000	3,532,000	3,589,000	3,720,000	3,814,000	3,615,000
PRKRP - Neighborhood Parks Rehabilitation Program Total	4,150,000	3,822,000	3,879,000	4,010,000	4,104,000	3,835,000
Park Board Total	14,480,000	14,864,000	15,261,000	15,671,000	16,095,000	16,095,000
Public Grounds and Facilities						
FIR11 - Fire Station No. 11						
Net Debt Bonds Issued	-	4,000,000	5,144,000	-	-	-
FIR11 - Fire Station No. 11 Total	-	4,000,000	5,144,000	-	-	-
FIR12 - Fire Station No. 1 Renovation and Expansion						
Net Debt Bonds Issued	427,000	-	-	-	-	-
FIR12 - Fire Station No. 1 Renovation and Expansion Total	427,000	-	-	-	-	-
FIR14 - New Fire Station No. 19						
Net Debt Bonds Issued	-	-	1,000,000	13,000,000	-	-
FIR14 - New Fire Station No. 19 Total	-	-	1,000,000	13,000,000	-	-
MPD04 - New 1st Police Precinct						
Net Debt Bonds Issued	6,000,000	9,000,000	8,100,000	-	-	-
MPD04 - New 1st Police Precinct Total	6,000,000	9,000,000	8,100,000	-	-	-
MPD06 - 3rd Police Precinct						
Net Debt Bonds Issued	-	500,000	6,000,000	6,000,000	-	-
MPD06 - 3rd Police Precinct Total	-	500,000	6,000,000	6,000,000	-	-
PSD20 - City Hall and New Public Services Center						
Transfer Fr City General 00100	1,000,000	-	-	-	-	-
Use Of Fund Balance	1,772,000	2,400,000	-	-	-	-
Other Bonds Issued	3,700,000	4,700,000	-	-	-	-
PSD20 - City Hall and New Public Services Center Total	6,472,000	7,100,000	-	-	-	-
PSD21 - Hiawatha Training & Recruitment Center						
Parking Revenue	300,000	300,000	-	-	-	-
Use Of Fund Balance	300,000	300,000	-	-	-	-
Net Debt Bonds Issued	1,772,000	2,400,000	-	-	-	-
Enterprise Bonds Issued	2,500,000	2,100,000	-	-	-	-
PSD21 - Hiawatha Training & Recruitment Center Total	4,872,000	5,100,000	-	-	-	-
PSD22 - Reg Services MACC						
Net Debt Bonds Issued	50,000	-	-	-	-	-
PSD22 - Reg Services MACC Total	50,000	-	-	-	-	-
Public Grounds and Facilities Total	17,821,000	25,700,000	20,244,000	19,000,000	-	-
Public Works						
BIK28 - Protected Bikeways Program						
Federal Grantor Agencies	-	-	3,760,000	-	-	-

	<i>in thousands</i>					
	2022	2023	2024	2025	2026	2027
Municipal State Aid	-	500,000	-	-	-	-
Net Debt Bonds Issued	1,000,000	500,000	1,500,000	1,000,000	1,000,000	1,000,000
BIK28 - Protected Bikeways Program Total	1,000,000	1,000,000	5,260,000	1,000,000	1,000,000	1,000,000
BP001 - Safe Routes to School Program						
Us Dept Of Transportation	1,000,000	-	1,000,000	-	-	-
Net Debt Bonds Issued	1,000,000	400,000	1,000,000	400,000	400,000	400,000
BP001 - Safe Routes to School Program Total	2,000,000	400,000	2,000,000	400,000	400,000	400,000
BP004 - Pedestrian Safety Program						
Municipal State Aid	500,000	500,000	-	-	-	-
Us Dept Of Transportation	1,000,000	1,000,000	-	-	-	-
Net Debt Bonds Issued	500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000
BP004 - Pedestrian Safety Program Total	2,000,000	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000
BP006 - 18th Ave NE Trail Gap (Marshall to California)						
Net Debt Bonds Issued	300,000	235,000	-	-	-	-
BP006 - 18th Ave NE Trail Gap (Marshall to California) Total	300,000	235,000	-	-	-	-
BP007 - Northside Greenway Phase 1, Humbolt/Irving Ave N						
Federal Grantor Agencies	-	-	-	-	5,500,000	-
Net Debt Bonds Issued	-	-	-	-	2,000,000	-
BP007 - Northside Greenway Phase 1, Humbolt/Irving Ave N Total	-	-	-	-	7,500,000	-
BP008 - Public Space Program						
Net Debt Bonds Issued	-	-	250,000	250,000	250,000	250,000
BP008 - Public Space Program Total	-	-	250,000	250,000	250,000	250,000
BR101 - Major Bridges Repair and Rehabilitation						
Net Debt Bonds Issued	700,000	500,000	500,000	500,000	500,000	500,000
BR101 - Major Bridges Repair and Rehabilitation Total	700,000	500,000	500,000	500,000	500,000	500,000
BR127 - Nicollet Ave over Minnehaha Creek						
State Govt Grants & Shared Rev	-	-	-	-	27,690,000	-
Net Debt Bonds Issued	-	-	-	-	2,800,000	-
BR127 - Nicollet Ave over Minnehaha Creek Total	-	-	-	-	30,490,000	-
BR133 - Cedar Lake Road Bridges Over BNSF Railroad						
Municipal State Aid	-	1,174,000	-	-	-	-
Other Local Payments	-	1,375,000	-	-	-	-
Net Debt Bonds Issued	-	2,311,000	-	-	-	-
BR133 - Cedar Lake Road Bridges Over BNSF Railroad Total	-	4,860,000	-	-	-	-
BR134 - Bridge 9 Program						
Net Debt Bonds Issued	-	2,480,000	2,910,000	1,830,000	4,750,000	6,820,000
BR134 - Bridge 9 Program Total	-	2,480,000	2,910,000	1,830,000	4,750,000	6,820,000
BR135 - Pillsbury Ave S over HCRRA						
County Grants	-	-	778,000	-	-	-
Federal Grantor Agencies	-	-	4,160,000	-	-	-
Net Debt Bonds Issued	-	-	1,872,000	-	-	-
BR135 - Pillsbury Ave S over HCRRA Total	-	-	6,810,000	-	-	-
FLT01 - Fuel and Charging Stations						
Use Of Fund Balance	292,000	324,000	224,000	224,000	224,000	-
FLT01 - Fuel and Charging Stations Total	292,000	324,000	224,000	224,000	224,000	-
FLT02 - Vehicle Hoists						
Use Of Fund Balance	75,000	25,000	25,000	25,000	25,000	-
FLT02 - Vehicle Hoists Total	75,000	25,000	25,000	25,000	25,000	-
FLT03 - Vehicle Maintenance Systems						
Use Of Fund Balance	30,000	600,000	450,000	-	-	-
FLT03 - Vehicle Maintenance Systems Total	30,000	600,000	450,000	-	-	-
FLT04 - Motor Pool Management System						
Use Of Fund Balance	100,000	-	-	-	-	-
FLT04 - Motor Pool Management System Total	100,000	-	-	-	-	-
FLT05 - Fuel ICU Upgrade to Meet Card Reader Specs						
Use Of Fund Balance	110,000	-	-	-	-	-
FLT05 - Fuel ICU Upgrade to Meet Card Reader Specs Total	110,000	-	-	-	-	-
FLT06 - Tire Balancing Equipment for Currie						
Use Of Fund Balance	15,000	-	-	-	-	-
FLT06 - Tire Balancing Equipment for Currie Total	15,000	-	-	-	-	-
FLT07 - Traka Key						



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	2022	2023	2024	2025	2026	2027
Use Of Fund Balance	50,000	-	-	-	-	-
FLT07 - Traka Key Total	50,000	-	-	-	-	-
PK004 - Off-Street Systems						
Parking Revenue	1,383,333	3,533,333	2,000,000	2,000,000	2,000,000	2,000,000
PK004 - Off-Street Systems Total	1,383,333	3,533,333	2,000,000	2,000,000	2,000,000	2,000,000
PV001 - Parkway Paving Program						
Special Assessments	50,000	50,000	50,000	50,000	50,000	50,000
Net Debt Bonds Issued	700,000	700,000	700,000	700,000	700,000	700,000
PV001 - Parkway Paving Program Total	750,000	750,000	750,000	750,000	750,000	750,000
PV006 - Alley Renovation Program						
Special Assessments	-	-	-	50,000	50,000	50,000
Net Debt Bonds Issued	-	-	-	200,000	200,000	200,000
PV006 - Alley Renovation Program Total	-	-	-	250,000	250,000	250,000
PV056 - Asphalt Pavement Resurfacing Program						
Municipal State Aid	-	1,000,000	-	-	-	-
Special Assessments	4,915,000	4,915,000	4,915,000	4,915,000	4,915,000	4,915,000
Transfer Fr City General 00100	872,998	1,100,000	-	-	-	-
Net Debt Bonds Issued	1,227,002	-	2,100,000	2,100,000	2,100,000	2,100,000
PV056 - Asphalt Pavement Resurfacing Program Total	7,015,000	7,015,000	7,015,000	7,015,000	7,015,000	7,015,000
PV059 - Major Pavement Maintenance Program						
Net Debt Bonds Issued	250,000	250,000	250,000	250,000	250,000	250,000
PV059 - Major Pavement Maintenance Program Total	250,000	250,000	250,000	250,000	250,000	250,000
PV063 - Unpaved Alley Construction						
Special Assessments	-	-	-	50,000	50,000	50,000
Net Debt Bonds Issued	-	-	-	170,000	170,000	170,000
PV063 - Unpaved Alley Construction Total	-	-	-	220,000	220,000	220,000
PV074 - CSAH & MnDOT Cooperative Projects						
Municipal State Aid	1,850,000	1,500,000	-	-	-	-
Other Local Governments	-	-	-	550,000	-	-
Special Assessments	943,000	710,000	-	1,250,351	-	-
Transfer Fr City General 00100	2,262,000	2,050,563	403	-	412,081	-
Net Debt Bonds Issued	-	1,529,437	3,549,597	5,928,649	1,958,919	1,000,000
PV074 - CSAH & MnDOT Cooperative Projects Total	5,055,000	5,790,000	3,550,000	7,729,000	2,371,000	1,000,000
PV075 - Development Infrastructure Program						
Net Debt Bonds Issued	500,000	500,000	500,000	500,000	500,000	500,000
PV075 - Development Infrastructure Program Total	500,000	500,000	500,000	500,000	500,000	500,000
PV104 - ADA Ramp Replacement Program						
Net Debt Bonds Issued	500,000	500,000	500,000	500,000	500,000	500,000
PV104 - ADA Ramp Replacement Program Total	500,000	500,000	500,000	500,000	500,000	500,000
PV108 - Concrete Streets Rehabilitation Program						
Special Assessments	200,000	250,000	250,000	500,000	500,000	500,000
Transfer Fr City General 00100	-	2,568,000	2,567,000	3,815,000	3,596,000	-
Net Debt Bonds Issued	3,134,000	-	-	481,000	700,000	4,554,000
PV108 - Concrete Streets Rehabilitation Program Total	3,334,000	2,818,000	2,817,000	4,796,000	4,796,000	5,054,000
PV122 - Dowling Ave (I-94 to 1st St N)						
Municipal State Aid	-	3,219,000	-	-	-	-
Other Minnesota Grantor Agency	-	11,550,000	-	-	-	-
Special Assessments	-	175,000	-	-	-	-
Transfer Fr City General 00100	-	1,760,000	-	-	-	-
Net Debt Bonds Issued	-	2,952,000	-	-	-	-
PV122 - Dowling Ave (I-94 to 1st St N) Total	-	19,656,000	-	-	-	-
PV126 - Bryant Ave S (50th St W to Lake St W)						
Municipal State Aid	950,000	-	-	-	-	-
Other County Grants	266,000	-	-	-	-	-
Special Assessments	2,155,000	-	-	-	-	-
Transfer Fr City General 00100	1,254,000	1,649,000	483,000	-	-	-
Transfer Fr Storm Sewer 07300	1,577,000	1,593,000	-	-	-	-
Net Debt Bonds Issued	6,323,000	1,740,000	2,525,000	-	-	-
PV126 - Bryant Ave S (50th St W to Lake St W) Total	12,525,000	4,982,000	3,008,000	-	-	-
PV127 - 37th Ave NE (Central Ave NE to Stinson Blvd)						
Minn Depart Of Transportation	-	7,000,000	-	-	-	-
Municipal State Aid	-	2,047,000	-	-	-	-
Other Local Governments	-	3,215,000	-	-	-	-
Special Assessments	-	400,000	-	-	-	-
Transfer Fr City General 00100	-	638,000	-	-	-	-



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	2022	2023	2024	2025	2026	2027
PV127 - 37th Ave NE (Central Ave NE to Stinson Blvd) Total	-	13,300,000	-	-	-	-
PV131 - Res Neighborhood Reconst Projects						
Special Assessments	577,000	100,000	-	533,000	533,000	900,000
Transfer Fr City General 00100	2,391,000	1,080,000	-	6,264,000	6,264,000	2,835,048
Net Debt Bonds Issued	-	-	-	-	-	1,931,952
PV131 - Res Neighborhood Reconst Projects Total	2,968,000	1,180,000	-	6,797,000	6,797,000	5,667,000
PV132 - 1st Ave S (Lake St to Franklin Ave)						
Municipal State Aid	-	-	-	3,000,000	-	-
Other Local Governments	-	-	1,000,000	-	-	-
Special Assessments	-	-	1,392,000	-	-	-
Transfer Fr City General 00100	-	-	-	6,866,000	631,000	-
Net Debt Bonds Issued	-	-	3,583,000	1,057,000	-	-
PV132 - 1st Ave S (Lake St to Franklin Ave) Total	-	-	12,841,000	4,688,000	-	-
PV141 - Grand Ave S (Lake St W to 48th St W)						
Municipal State Aid	7,950,000	-	-	-	-	-
Transfer Fr City General 00100	697,000	-	-	-	-	-
Net Debt Bonds Issued	2,103,000	-	-	-	-	-
PV141 - Grand Ave S (Lake St W to 48th St W) Total	10,750,000	-	-	-	-	-
PV142 - Downtown East Paving						
Transfer Fr City General 00100	1,298,000	-	-	-	-	-
PV142 - Downtown East Paving Total	1,298,000	-	-	-	-	-
PV150 - 1st Ave N (10th St N to Wash Ave)						
Municipal State Aid	-	-	-	4,115,000	-	-
Special Assessments	-	-	-	300,000	-	-
Transfer Fr City General 00100	-	-	-	-	3,161,000	-
Net Debt Bonds Issued	-	-	-	2,255,000	-	-
PV150 - 1st Ave N (10th St N to Wash Ave) Total	-	-	-	6,670,000	3,161,000	-
PV154 - Franklin Ave W (Hennepin Ave S to Lyndale Ave S)						
Municipal State Aid	1,100,000	-	-	-	-	-
Special Assessments	110,000	-	-	-	-	-
Transfer Fr City General 00100	1,330,000	-	-	-	-	-
Net Debt Bonds Issued	180,000	-	-	-	-	-
PV154 - Franklin Ave W (Hennepin Ave S to Lyndale Ave S) Total	2,720,000	-	-	-	-	-
PV158 - Hennepin Ave (Lake St W to Douglas Ave)						
Federal Grantor Agencies	-	-	7,550,000	-	-	-
Municipal State Aid	-	-	11,900,000	2,522,000	-	-
Special Assessments	-	-	1,795,000	-	-	-
Transfer Fr City General 00100	-	-	3,318,000	1,650,000	1,515,000	-
Transfer Fr Storm Sewer 07300	-	-	1,609,000	-	-	-
Net Debt Bonds Issued	-	-	149,000	-	-	-
PV158 - Hennepin Ave (Lake St W to Douglas Ave) Total	-	-	26,321,000	4,172,000	1,515,000	-
PV160 - 1st Ave S (Franklin Ave to Grant St)						
County Grants	-	-	-	230,000	-	-
Municipal State Aid	-	-	-	2,378,000	-	-
Special Assessments	-	-	-	710,000	-	-
Transfer Fr City General 00100	-	-	-	564,000	412,000	-
Transfer Fr Storm Sewer 07300	-	-	-	1,625,000	-	-
Net Debt Bonds Issued	-	-	-	1,536,000	-	-
PV160 - 1st Ave S (Franklin Ave to Grant St) Total	-	-	-	7,043,000	412,000	-
PV161 - 3rd St S (Hennepin Ave to Norm McGrew Pl)						
Municipal State Aid	-	-	-	-	7,323,000	-
Special Assessments	-	-	-	-	1,270,000	-
Transfer Fr City General 00100	-	-	-	-	280,000	-
Transfer Fr Storm Sewer 07300	-	-	-	-	1,641,000	-
Us Dept Of Transportation	-	-	-	-	7,000,000	-
PV161 - 3rd St S (Hennepin Ave to Norm McGrew Pl) Total	-	-	-	-	17,514,000	-
PV165 - 35th Street Nicollet Avenue to Chicago Avenue						
County Grants	-	-	-	-	4,298,000	-
Municipal State Aid	-	-	-	-	4,477,000	-
Special Assessments	-	-	-	-	560,000	-
PV165 - 35th Street Nicollet Avenue to Chicago Avenue Total	-	-	-	-	9,335,000	-
PV174 - 36th Street, Nicollet Avenue to Chicago Avenue						
County Grants	-	-	-	-	-	3,367,000
Municipal State Aid	-	-	-	-	-	2,008,000
Special Assessments	-	-	-	-	-	570,000
Transfer Fr City General 00100	-	-	-	-	-	975,000
Net Debt Bonds Issued	-	-	-	-	-	4,640,000

	<i>in thousands</i>					
	2022	2023	2024	2025	2026	2027
PV174 - 36th Street, Nicollet Avenue to Chicago Avenue Total	-	-	-	-	-	11,560,000
PV177 - 38th St E and Chicago Ave						
Other Local Governments	278,000	-	-	-	-	-
Transfer Fr City General 00100	1,585,000	2,660,000	-	-	-	-
Net Debt Bonds Issued	661,000	-	-	-	-	-
PV177 - 38th St E and Chicago Ave Total	2,524,000	2,660,000	-	-	-	-
PV178 - Johnson St NE at I-35W						
Us Dept Of Transportation	-	-	1,497,000	-	-	-
Net Debt Bonds Issued	-	-	823,000	-	-	-
PV178 - Johnson St NE at I-35W Total	-	-	2,320,000	-	-	-
PV179 - 7th Street N (10th Street N to Lyndale Ave N)						
Municipal State Aid	-	-	-	-	-	258,000
Special Assessments	-	-	-	-	-	1,500,000
Transfer Fr City General 00100	-	-	-	-	-	11,585,000
Transfer Fr Storm Sewer 07300	-	-	-	-	-	1,657,000
Us Dept Of Transportation	-	-	-	-	-	7,000,000
PV179 - 7th Street N (10th Street N to Lyndale Ave N) Total	-	-	-	-	-	22,000,000
PV99R - Reimbursable Paving Projects						
Other Services Provided	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
PV99R - Reimbursable Paving Projects Total	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
SA001 - Sanitary Tunnel & Sewer Rehab Program						
Sanitary Revenue	2,000,000	1,000,000	2,000,000	3,000,000	2,500,000	1,500,000
Enterprise Bonds Issued	6,000,000	4,000,000	4,000,000	3,000,000	3,500,000	4,500,000
SA001 - Sanitary Tunnel & Sewer Rehab Program Total	8,000,000	5,000,000	6,000,000	6,000,000	6,000,000	6,000,000
SA036 - Infiltration & Inflow Removal Program						
Sanitary Revenue	-	-	500,000	2,000,000	2,000,000	2,000,000
Enterprise Bonds Issued	2,500,000	2,500,000	2,000,000	500,000	500,000	500,000
SA036 - Infiltration & Inflow Removal Program Total	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
SA99R - Reimbursable Sanitary Sewer Projects						
Other Services Provided	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
SA99R - Reimbursable Sanitary Sewer Projects Total	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
SAPVR - Sanitary Sewer Paving Project Program						
Sanitary Revenue	2,500,000	500,000	1,000,000	1,000,000	1,000,000	500,000
Enterprise Bonds Issued	3,000,000	2,500,000	2,000,000	2,000,000	2,000,000	2,500,000
SAPVR - Sanitary Sewer Paving Project Program Total	5,500,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
SW004 - Implementation of US EPA Storm Water Regs						
Stormwater Revenue	250,000	250,000	250,000	250,000	250,000	250,000
SW004 - Implementation of US EPA Storm Water Regs Total	250,000	250,000	250,000	250,000	250,000	250,000
SW005 - Combined Sewer Overflow Improvements						
Stormwater Revenue	750,000	750,000	750,000	750,000	750,000	750,000
SW005 - Combined Sewer Overflow Improvements Total	750,000	750,000	750,000	750,000	750,000	750,000
SW011 - Storm Drains and Tunnels Rehab Program						
Stormwater Revenue	1,000,000	1,000,000	700,000	700,000	700,000	700,000
Enterprise Bonds Issued	2,000,000	2,000,000	2,300,000	2,300,000	2,300,000	2,300,000
SW011 - Storm Drains and Tunnels Rehab Program Total	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
SW039 - Flood Mitigation - Stormwater Alternatives						
Stormwater Revenue	4,000,000	1,300,000	1,000,000	1,000,000	1,000,000	1,000,000
Enterprise Bonds Issued	1,000,000	4,700,000	6,000,000	6,000,000	6,000,000	6,000,000
SW039 - Flood Mitigation - Stormwater Alternatives Total	5,000,000	6,000,000	7,000,000	7,000,000	7,000,000	7,000,000
SW040 - Central City Parallel Storm Tunnel						
Stormwater Revenue	3,700,000	-	-	-	-	-
Enterprise Bonds Issued	36,600,000	6,000,000	-	-	-	-
SW040 - Central City Parallel Storm Tunnel Total	40,300,000	6,000,000	-	-	-	-
SW99R - Reimbursable Sewer & Storm Drain Projects						
Other Services Provided	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
SW99R - Reimbursable Sewer & Storm Drain Projects Total	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
SWK01 - Defective Hazardous Sidewalks						
Special Assessments	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Net Debt Bonds Issued	460,000	560,000	580,000	580,000	580,000	580,000
SWK01 - Defective Hazardous Sidewalks Total	2,460,000	2,560,000	2,580,000	2,580,000	2,580,000	2,580,000
SWK02 - Sidewalk Gaps						
Net Debt Bonds Issued	-	300,000	300,000	300,000	300,000	300,000



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	2022	2023	2024	2025	2026	2027
SWK02 - Sidewalk Gaps Total	-	300,000	300,000	300,000	300,000	300,000
SWPVR - Storm Sewer Paving Project Program						
Stormwater Revenue	2,000,000	1,700,000	2,300,000	2,300,000	2,300,000	2,300,000
Enterprise Bonds Issued	1,000,000	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000
SWPVR - Storm Sewer Paving Project Program Total	3,000,000	3,200,000	4,300,000	4,300,000	4,300,000	4,300,000
TR008 - Parkway Street Light Replacement						
Net Debt Bonds Issued	350,000	350,000	350,000	350,000	350,000	350,000
TR008 - Parkway Street Light Replacement Total	350,000	350,000	350,000	350,000	350,000	350,000
TR010 - Traffic Management Systems						
County Grants	-	250,000	250,000	250,000	250,000	250,000
Federal Grantor Agencies	-	-	-	2,500,000	-	-
Net Debt Bonds Issued	335,000	400,000	1,000,000	1,590,000	1,600,000	1,600,000
TR010 - Traffic Management Systems Total	335,000	650,000	1,250,000	4,340,000	1,850,000	1,850,000
TR011 - City Street Light Renovation						
Net Debt Bonds Issued	800,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
TR011 - City Street Light Renovation Total	800,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
TR021 - Traffic Signals						
County Grants	250,000	250,000	250,000	250,000	250,000	250,000
Municipal State Aid	1,250,000	1,000,000	-	-	-	-
Net Debt Bonds Issued	525,000	1,250,000	1,750,000	2,250,000	2,250,000	2,250,000
TR021 - Traffic Signals Total	2,025,000	2,500,000	2,000,000	2,500,000	2,500,000	2,500,000
TR022 - Traffic Safety Improvements						
County Grants	500,000	500,000	500,000	500,000	500,000	500,000
Federal Grantor Agencies	3,825,000	1,170,000	3,420,000	1,260,000	-	-
Municipal State Aid	500,000	565,000	-	-	-	-
Net Debt Bonds Issued	550,000	500,000	1,250,000	1,250,000	1,250,000	1,250,000
TR022 - Traffic Safety Improvements Total	5,375,000	2,735,000	5,170,000	3,010,000	1,750,000	1,750,000
TR024 - Pedestrian Street Lighting Corridors						
Net Debt Bonds Issued	500,000	834,000	1,000,000	1,000,000	1,000,000	1,000,000
TR024 - Pedestrian Street Lighting Corridors Total	500,000	834,000	1,000,000	1,000,000	1,000,000	1,000,000
TR025 - Sign Replacement Program						
Net Debt Bonds Issued	695,000	895,000	895,000	895,000	895,000	895,000
TR025 - Sign Replacement Program Total	695,000	895,000	895,000	895,000	895,000	895,000
TR99R - Reimbursable Transportation Projects						
Other Services Provided	600,000	600,000	600,000	600,000	600,000	600,000
TR99R - Reimbursable Transportation Projects Total	600,000	600,000	600,000	600,000	600,000	600,000
VZ001 - Vision Zero Program						
Net Debt Bonds Issued	800,000	500,000	500,000	500,000	500,000	500,000
VZ001 - Vision Zero Program Total	800,000	500,000	500,000	500,000	500,000	500,000
WTR12 - Water Distribution Improvements						
Water Revenue	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Enterprise Bonds Issued	6,000,000	7,000,000	8,000,000	9,000,000	9,000,000	9,000,000
WTR12 - Water Distribution Improvements Total	9,000,000	10,000,000	11,000,000	12,000,000	12,000,000	12,000,000
WTR18 - Water Distribution Facility						
Transfer Fr Equipment 06100	2,920,000	2,920,000	-	-	-	-
Net Debt Bonds Issued	5,180,000	7,880,000	-	-	-	-
Enterprise Bonds Issued	4,315,000	4,315,000	-	-	-	-
WTR18 - Water Distribution Facility Total	12,415,000	15,115,000	-	-	-	-
WTR23 - Treatment Infrastructure Improvements						
Water Revenue	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
WTR23 - Treatment Infrastructure Improvements Total	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
WTR27 - Automated Metering Infrastructure						
Enterprise Bonds Issued	1,200,000	740,000	-	-	-	-
WTR27 - Automated Metering Infrastructure Total	1,200,000	740,000	-	-	-	-
WTR29 - Columbia Heights Campus Upgrades						
Enterprise Bonds Issued	450,000	3,525,000	4,800,000	4,585,000	1,700,000	-
WTR29 - Columbia Heights Campus Upgrades Total	450,000	3,525,000	4,800,000	4,585,000	1,700,000	-
WTR31 - Electrical Service Rehabilitation						
Enterprise Bonds Issued	9,700,000	4,600,000	4,300,000	3,400,000	-	-
WTR31 - Electrical Service Rehabilitation Total	9,700,000	4,600,000	4,300,000	3,400,000	-	-
WTR32 - Softening Plant Chemical System Improvements						

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	2022	2023	2024	2025	2026	2027
Enterprise Bonds Issued	1,675,000	7,150,000	4,725,000	-	-	-
WTR32 - Softening Plant Chemical System Improvements Total	1,675,000	7,150,000	4,725,000	-	-	-
WTR35 - Renewable Energy at Water Treatment Campuses						
Enterprise Bonds Issued	-	-	500,000	4,000,000	650,000	-
WTR35 - Renewable Energy at Water Treatment Campuses Total	-	-	500,000	4,000,000	650,000	-
WTR9R - Reimbursable Watermain Projects						
Other Services Provided	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
WTR9R - Reimbursable Watermain Projects Total	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Public Works Total	185,424,333	170,112,333	160,071,000	137,469,000	169,000,000	129,861,000
Grand Total	233,686,973	216,206,333	197,898,000	173,860,000	185,750,000	146,716,000



2022-2027 Capital Program Descriptions

Miscellaneous Projects

ART01 - Art in Public Places

This ongoing program incorporates public art into the City's capital program as stand alone artworks or as integrated into public infrastructure.

Municipal Building Commission

MBC01 - Life Safety Improvements

Installation of building sprinkler, fire alarm, smoke detection, and public address systems.

MBC02 - Mechanical Systems Upgrade

Renovation and upgrade of the heating, ventilating and air conditioning (HVAC) systems in City Hall.

MBC10 - Exterior Improvements

This project helps to preserve and protect the City Hall / Courthouse building by addressing issues and concerns related to waterproofing, exterior doors and windows, masonry, exterior lighting, and ground level access control.

MBC12 - Safety Improvements - Non-Stagework Areas

Provide for safety and security infrastructure improvements in non-stagework areas.

MBC13 - 4th Street Reconstruction - Sidewalk Enhancements

Update the look, increase pedestrian safety, and better accommodate the bikeway along the 4th Street side of the City Hall/Courthouse.

MBC15 - Elevator 12 Modernization

Upgrade and modernize existing elevator, which services the Ground and Sub-Basement levels only.

MBC16 - Building-Wide Electrical Upgrades

Includes replacements, improvements, and upgrades of the electrical systems in the City Hall/Courthouse building.

Park Board

PRK02 - Playground and Site Improvements Program

This project will reconfigure and replace worn out play equipment and additional amenities where budget allows.

PRK03 - Shelter - Pool - Site Improvements Program

Wading pool upgrade at Fuller Park, including accessibility improvements.

PRK04 - Athletic Fields - Site Improvement Program

Improvements include soil amendments, re-grading, re-seeding, irrigation, lighting, drainage, amenities and parking.

PRK33 - Bryn Mawr Meadows Field Improvements

Renovation and possible redesign for athletic fields at Bryn Mawr Meadows.

PRK37 - Powderhorn Park Implementation

Implementation of various recreational improvements, as called for in the South Service Area Master Plan.

PRK40 - Elliot Park Implementation

Implementation of various recreational improvements, as called for in the Downtown Service Area Master Plan.

PRK41 - East Phillips Park Implementation

This project will implement a variety of recreational improvements at East Phillips Park in south Minneapolis.

PRK42 - Farview Park Implementation

This project will implement a variety of recreational improvements at Farview Park in north Minneapolis.

PRK43 - Audubon Park Implementation

This project will implement a variety of recreational improvements at Audubon Park in northeast Minneapolis.

PRK44 - Bottineau Park Implementation

This project will implement a variety of recreational improvements at Bottineau Park in northeast Minneapolis.

PRK45 - Logan Park Implementation

This project will implement a variety of recreational improvements at Logan Park in northeast Minneapolis.

PRK46 - Lynnhurst Park Implementation

This project will implement a variety of recreational improvements at Lynnhurst Park in southwest Minneapolis.

PRKCP - Neighborhood Parks Capital Infrastructure

This project reflects the additional resources for neighborhood parks approved by ordinance as part of the 20 year "Neighborhood Park and Street Infrastructure Plans" on April 29, 2016. Parks included here have allocations of \$1,060,000 or less.

PRKDT - Diseased Tree Removal

Removing diseased trees from private property.

PRKRP - Neighborhood Parks Rehabilitation Program

Rehabilitation of existing park facilities, as authorized under the "Neighborhood Park and Street Infrastructure Plans" in 10 distinct categories.

Public Grounds

FIR11 - New Fire Station No. 11

Planning, design, and construction of a new Fire Station #11 at an existing City-owned site.

FIR12 - New Fire Station No. 1

The project would plan, design, renovate and expand the current Fire Station #1 at its current location or construction of a new station as part of a redevelopment strategy.

FIR14 - New Fire Station No. 19

Planning, design, and construction of a new Fire Station No. 19 on property yet to be identified and acquired, in the UofM TCF Bank Stadium area.

MPD04 - New 1st Police Precinct

Planning, design, and construction of a new Police Precinct No. 1 on property yet to be identified and acquired, in the downtown north area.

MPD05 - 4th Police Precinct

This Project will plan, design, and construct a new Police Precinct No. 4 on property to be identified and acquired in the northwest area of the City that it serves. Accommodations will be required, either through lease or construction, for secure parking spaces.

MPD06 - New 3rd Police Precinct

This is a placeholder for a future planning process regarding Police Precinct No. 3 and was not a Capital Budget Request.

PSD15 - Traffic Maintenance Facility Improvement

The scope of the project is to complete the final phase of the renovation and modernization of the Traffic Maintenance Facility.

PSD16 - Farmer's Market Improvements

This project will provide for the long term capital improvement plan for the Farmer's Market site and facilities.

PSD20 - City Hall & New Public Services Center

This project will consist of renovations to the City's space in the historic City Hall at 350 South 5th St and construction of a new office building/public service center located adjacent to City Hall at 501 4th Ave S. City Hall will include a new 911 Operations Center as part of the re-scope of the project.

PSD21 - Hiawatha Training & Recruitment Center

This new center will better facilitate and encourage local neighborhood hiring as well as provide space for local business incubators.

PSD22 - Reg Services MACC

A master planning effort has been requested to identify changes that could be made to the existing facility, since the site footprint is at its maximum.

PSD23 - MPD Training & Wellness Facility

New Training & Wellness Center for City MPD, Fire, Emergency Responders and regional partner needs.

PSD24 - Solar (Various Locations)

This Project will plan, design, and construct behind the meter solar photovoltaic arrays on City built assets between 2021 and 2026.

PSD25 - 911

This project will plan, design, and construct a new 911 Operations Center on property to be identified and acquired.

RAD02 - Radio Improvements

Replace the remaining public safety radio system subscriber radios that have not been funded for replacement yet.

Public Works - Street Paving

PV001 - Parkway Paving Program

The objective is to re-evaluate the pavement condition and annual maintenance expenditures of all parkway paving areas that were constructed with a bituminous surface 30 years ago. The program will renovate rather than totally reconstruct the roadways.

PV006 - Alley Renovation Program

The objective is to re-evaluate the pavement condition and annual maintenance expenditures of all parkway paving areas that were constructed with a bituminous surface 30 years ago. The program will renovate rather than totally reconstruct the roadways.

PV056 - Asphalt Pavement Resurfacing Program

The objective of this program is to resurface approximately 15 to 20 miles of streets each year to extend their useful life. Resurfacing will help to slow the deterioration of the city's aging street network and delay the cost of reconstructing the roadway by at least 10 years. Until specific paving projects are defined, this project will also reflect the additional resources for street infrastructure approved by ordinance as part of the 20 year "Neighborhood Park and Street Infrastructure Plans" on April 29, 2016.

PV059 - Major Pavement Maintenance Program

This project will upgrade pavement conditions and/or extend the life of the roadways in the City.

PV063 - Unpaved Alley Construction

Place concrete pavement and any necessary storm drain and retaining walls in existing dirt or oiled dirt surfaced alleys.

PV074 - CSAH & MnDOT Cooperative Projects

Project funding to be used for City's share of cooperative paving/bridge projects with Hennepin County and MnDOT.

PV075 - Development Infrastructure Program

This project would provide funding for various City wide development projects.

PV092 - Technology Drive NE and 37th Ave NE

The proposed project will reconstruct approximately 0.6 miles of 37th Avenue NE and Technology Drive.

PV104 - ADA Ramp Replacement Program

Replace pedestrian ramps to meet new standards set by the Americans with Disabilities Act.

PV108 - Concrete Streets Rehabilitation Program

This program would repair and rehabilitate various existing concrete streets in the City.

PV113 - 29th St W Phase 2

Reconstruction of existing roadway to be replaced with woonerf concept.

PV122 - Dowling Ave (I-94 to 1st St N)

Reconstruct existing street to new connection at 1st St N.

PV123 - Logan Park Industrial

Reconstruction of oil dirt and paver streets.

PV126 - Bryant Ave S (50th St W to Lake St W)

Reconstruction of existing street/bike boulevard.

PV127 - 37th Ave NE (Central Ave NE to Stinson Blvd)

Reconstruction of existing concrete roadway, narrowing traffic area and adding an off-street trail in cooperation with Columbia Heights.

PV131 - Res Neighborhood Reconst Projects

The project includes reconstruction of segments of residential streets within a residential paving area that warrant repairs beyond those provided in the residential resurfacing program. This includes new sidewalks with ADA pedestrian ramps, roadway pavement, curb and gutter, and utility improvements. The project is also expected to include new signage and new pavement markings, where necessary.

PV132 - 1st Ave S (Lake St to Franklin Ave)

Reconstruction of existing right-of-way, to include new sidewalks, ADA pedestrian ramps, bicycle accommodations, pavement, curb and gutter, and utility improvements.

PV137 - 29th Ave NE (Central to Stinson)

The project will include new sidewalks with ADA pedestrian ramps, on-street bike lanes, roadway pavement, curb and gutter, and utility improvements. The project is also expected to include signal improvements, new signage, and new pavement markings.

PV138 - 26th St E (Minnehaha Ave to 29th Ave S)

Reconstruction of existing roadway.

PV140 - 13th Ave NE (Sibley St NE to 4th St NE)

Reconstruction of Existing roadway, sidewalks, bike lanes, with curb and gutter.

PV141 - Grand Ave S (Lake St. W to 48th St W)

The project includes new sidewalks with ADA pedestrian ramps, roadway pavement, curb and gutter, and utility improvements. The project is also expected to include signal improvements, new signage, and pavement markings.

PV142 - Downtown East Paving

Reconstruction of several streets in the area near the US Bank Stadium.

PV143 - North Industrial

The project includes reconstruction of segments of local streets within the industrial areas between I-94, 23rd Ave N, 34th Ave N, and the Mississippi River. This project will include new sidewalks with ADA pedestrian ramps, roadway pavement, curb and gutter, and utility improvements. The project is also expected to include new signage and new pavement markings, where necessary.

PV150 - 1st Ave N (10th St N to Wash Ave)

Reconstruction of existing roadway.

PV154 - Franklin Ave W (Henn Ave S to Lyndale Ave S)

Reconstruction of existing roadway.

PV157 - 33rd Avenue NE, Central Avenue to Stinson

The proposed project will reconstruct approximately 1.0 miles of 33rd Avenue Northeast between Central Avenue North and Stinson Boulevard.

PV158 Hennepin Ave (Lake St W to Douglas Ave)

Reconstruction of existing roadway, sidewalks, signals, street lighting, etc.

PV160 - 1st Ave S (Franklin Ave to Grant St)

Reconstruction of existing right-of-way, to include new sidewalks, bicycle accommodations, ADA pedestrian ramps, pavement, curb and gutter, and utility improvements.

PV161 - 3rd St S (Hennepin Ave to Norm McGrew Pl)

Reconstruction of existing right-of-way, to include new sidewalks, bicycle accommodations, ADA pedestrian ramps, pavement, curb and gutter, and utility improvements.

PV163 - 31st Street E, Blaisdell Ave to Bloomington Ave

The proposed project will reconstruct approximately 1.3 miles of 31st Street East between Blaisdell Avenue and Bloomington Avenue South.

PV165 - 35th Street Nicollet Avenue to Chicago Avenue

The proposed project is a complete reconstruction of 35th Street East from Nicollet Avenue to Chicago Avenue.

PV166 - 2nd Street NE, Broadway to Lowry Avenue

The proposed project will reconstruct approximately 1 mile of 2nd Street Northeast between Broadway Street Northeast and Lowry Avenue North.

PV167 - Dowling Ave N, Thomas to Lyndale

The proposed project will reconstruct approximately 1.25 miles of Dowling Ave North between Thomas Avenue North and Lyndale Avenue North.

PV169 - 38th Street, Lyndale Ave to Park Ave

The proposed project will reconstruct approximately 1.25 miles of 38th Street E/W between Lyndale Avenue and Park Avenue.

PV170 - 11th Avenue S, 8th Street to 24th Street

The proposed project will reconstruct approximately 0.72 miles of 11th Avenue South between 8th Street E and 24th Street E.

PV172 - Chicago Ave, Lake Street to 38th Street

The proposed project will reconstruct approximately 1.0 miles of Chicago Avenue South between Lake Street and 38th Street East.

PV174 - 36th Street, Nicollet Avenue to Chicago Avenue

The proposed project will reconstruct approximately 0.75 miles of 36th Street E between Nicollet Avenue and Chicago Avenue.

PV175 - 38th Street, Park Ave to 23rd Ave S

The proposed project will reconstruct approximately 1.3 miles of 38th St E between Park Ave and 23rd Ave S.

PV177 - 38th Street E and Chicago Ave

The proposed project will reconstruct approximately 0.5 miles of Chicago Avenue South and 38th Street East.

PV178 - Johnson Street NE at I-35W

The proposed project includes the reconstruction of the Johnson Street NE/I-35W ramps intersection and portions of Johnson Street NE between the intersection and 18th Ave NE.

PV179 - 7th Street N (10th Street N to Lyndale Ave N)

The proposed project will reconstruct approximately 0.93 miles of 7th St N between 10th St N and Van White Blvd.

PV99R - Reimbursable Paving Projects

Work to be done for others with 100% recovery from requesting agency.

Public Works - Bridges

BR101 - Major Bridge Repair and Rehabilitation

Major repair and rehabilitation of existing city bridges to extend the operational life.

BR127 - Nicollet Ave over Minnehaha Creek

Bridge Rehabilitation.

BR133 - Cedar Lake Road Bridge over BNSF Railroad

Reconstruct existing bridges over Bassett Creek and Burlington Northern Santa Fe railroad.

BR134 - Bridge 9 Program

Ongoing safety projects to maintain the bike/ped bridge crossing the Mississippi River.

BR135 - Pillsbury Ave S over HCRRA

Major repair and rehabilitation of existing city bridges to extend the operational life.

Public Works - Traffic Control and Lighting

TR008 - Parkway Street Light Replacement

This project consists of replacement of deteriorated services, poles, fixtures and electrical wiring associated with the lighting systems in place along the parkways throughout the City.

TR010 - Traffic Management Systems

This project consists of updating and retiming all the traffic signal systems within the City.

TR011 - City Street Light Renovation

This project consists of renovating the City's existing decorative street lighting facilities.

TR021 - Traffic Signals

This project consists of replacing old and outdated traffic signal equipment.

TR022 - Traffic Safety Improvements

This project consists of seven traffic related improvements: 1) Overhead Signal Additions, 2) Operational and Safety Improvements, 3) Signal and Delineation, 4) Mastarm Mounted Street Name Signing, 5) Street & Bridge Navigation Lighting, 6) Pedestrian Safety, and 7) Railroad Crossing Safety.

TR024 - Pedestrian Street Lighting Corridors

Construct pedestrian level lighting on various pedestrian corridors throughout the City.

TR025 - Sign Replacement Program

Replace deficient signs with new signs that meet current reflectivity standards.

TR99R - Reimbursable Transportation Projects

Work for others funding to be reimbursed by department, business or individuals requesting the work.

Public Works - Parking

PK004 - Off-Street Systems

Provide capital upgrades for 16 parking ramps located in downtown Minneapolis.

Public Works - Sidewalks

SWK01 - Defective Hazardous Sidewalks

To provide a hazard free pedestrian passage over approximately 2,000 miles of public sidewalk by inspecting and replacing defective public sidewalks and adding ADA compliant curb ramps where needed.

SWK02 - Sidewalk Gaps

Construction of sidewalks where gaps in the sidewalk system exist.

Public Works - Active Mobility

VZ001 - Vision Zero Program

This program will concentrate safety improvements on selected High Injury Streets as identified in the City's Vision Zero Action Plan.

Public Works - Bike-Ped

BIK28 - Protected Bikeways Program

This program will create a network of bikeways which provide bicyclists with a physical means of protection from motor vehicles on roadways as recommended in the Bicycle Master Plan.

BP001 - Safe Routes to Schools Program

This program will make safety improvements to roadways and intersections to encourage bicycling and walking to and from Minneapolis Schools.

BP004 - Pedestrian Safety Program

Street improvements to create safer pedestrian/bicycle crossings at intersections.

BP006 - 18th Ave NE Trail Gap (Marshall to California)

The project will add an off street trail connecting the East River Trail to the 18th Ave NE Trail.

BP007 - Northside Greenway Phase 1, Humboldt/Irving Ave N

The proposed project will create a Neighborhood Greenway along Humboldt/Irving Ave N for approximately 2.5 miles in North Minneapolis, extending from 44th Ave N to 26th Ave N.

BP008 - Public Space Program

This program will implement mobility hubs, parklets and plazas as recommended in the Transportation Action Plan

Public Works - Fleet

FLT01 - Fuel and Charging Stations

Upgrade fuel dispensing systems and fluid dispensing system at Currie Maintenance Facility (\$260,000 over 2 years) and install electric vehicle charging stations at various City owned facilities (\$712,000 over 5 years).

FLT02 - Vehicle Hoists

Replace aging vehicle hoists at both Currie and Royalston maintenance facilities.

FLT03 - Vehicle Maintenance System

To upgrade the current system and ensure vendor support during the RFP process.

FLT04 - Motor Pool Management System

Centralized pool car system for all city departments.

FLT05 - Fuel ICU Upgrade to Meet Card Reader Specs

The city is upgrading the city ID cards.

FLT06 - Tire Balancing Equipment for Currie

Install/upgrade the tire balancing equipment at the Currie Maintenance Facility.

FLT07 - Traka Key

The existing Traka Key management system at the Currie and Aldrich Maintenance Facilities is aged and failing and needs upgrading.

Public Works - Sanitary Sewer

SA001 - Sanitary Tunnel & Sewer Rehab Program

This program will rehabilitate and repair sanitary sewer pipes, lift stations & tunnels.

SA036 - Infiltration & Inflow Removal Program

The focus of this program is to remove inflow and infiltration of water from the sanitary sewer system and redirect this clear water to the storm sewer system and/or other best management practices.

SA99R - Reimbursable Sanitary Sewer Projects

Work to be done for others with 100% recovery from requesting agency.

SAPVR - Sanitary Sewer Paving Project Program

Data-driven repair and rehabilitation activities, with coordination between sanitary sewer and capital paving projects.

Public Works - Stormwater Sewer

SW004 - Implementation of US EPA Storm Water Regs

This project provides solutions for stormwater pollution mitigation measures.

SW005 - Combined Sewer Overflow Improvements

Construction of stormwater systems so that catch basins and drains in public right of way can be disconnected from the sanitary sewer and reconnected to a storm sewer.

SW011 - Storm Drains and Tunnels Rehab Program

The rehab and repair of storm pipes, pump stations and tunnels throughout the City.

SW039 - Flood Mitigation - Stormwater Alternatives

The purpose of this program is to address localized flooding and drainage problems City-wide. Where practical, environmentally friendly "green infrastructure" stormwater practices such as rain gardens, bioswales, constructed wetlands, pervious pavements and hard surface reduction will be utilized.

SW040 - Central City Parallel Storm Tunnel

Construction of a new parallel tunnel in the Central City storm tunnel system.

SW99R - Reimbursable Sewer & Storm Drain Projects

Work to be done for others with 100% recovery from requesting agency.

SWPVR - Storm Sewer Paving Project Program

Data-driven repair and rehabilitation activities, with coordination between storm sewer and capital paving projects.

Public Works - Water

WTR12 - Water Distribution Improvements

Maintain and sustain existing water distribution system infrastructure citywide.

WTR18 - Water Distribution Facility

Site acquisition, planning, design, and construction of a new water distribution maintenance facility.

WTR23 - Treatment Infrastructure Improvements

Maintain viability of existing water infrastructure through regular upgrades.

WTR27 - Advanced Metering Infrastructure

Implementation of advanced metering infrastructure.

WTR29 - Columbia Heights Campus Upgrades

Improve or replace century-old structures on Columbia Heights campus.

WTR31 - Electrical Service Rehabilitation

Rehabilitation of the electrical equipment at the Fridley Campus.

WTR32 - Softening Plant Chemical System Improvements

Replacement of lime chemical feed equipment and upgrade/expansion of on-line lime storage at the Fridley Softening Plant.

WTR35 - Renewable Energy at Water Treatment Campuses

Design and installation of a 1-Megawatt photovoltaic solar array at the Columbia Heights water treatment campus.

WTR9R- Reimbursable Water Main Projects

This project provides working capital for watermain projects reimbursable by other City Departments or private businesses.

Capital Budget Decision Summary

2022 Capital budget decision summary

	2022 Department Requested	2022 CLIC Recommended	2022 Mayor Recommended	2022 Council Adopted
Miscellaneous Projects				
ART01 - Art in Public Places	\$772,250	\$783,061	\$783,061	\$862,640
MISCELLANEOUS PROJECTS TOTAL	\$772,250	\$783,061	\$783,061	\$862,640
Municipal Building Commission				
MBC01 - Life Safety Improvements	\$6,069,000	\$6,069,000	\$6,069,000	\$6,069,000
MBC02 - Mechanical Systems Upgrade	\$2,903,000	\$2,903,000	\$2,903,000	\$2,903,000
MBC12 - Safety Improvements - Non-Stagework Areas	\$4,940,000	\$0	\$4,940,000	\$4,940,000
MBC13 - 4th St Sidewalk/Exterior Light Poles Upgrade	\$150,000	\$150,000	\$150,000	\$150,000
MBC16 - Building-Wide Electrical Upgrades	\$1,037,000	\$1,037,000	\$1,037,000	\$1,037,000
MUNICIPAL BUILDING COMMISSION TOTAL	\$15,099,000	\$10,159,000	\$15,099,000	\$15,099,000
Park Board				
PRK02 - Playground and Site Improvements Program	\$1,014,000	\$1,014,000	\$1,014,000	\$1,164,000
PRK03 - Shelter - Pool - Site Improvements Program	\$336,000	\$336,000	\$336,000	\$1,928,000
PRK33 - Bryn Mawr Meadows Field Improvements	\$1,705,000	\$1,705,000	\$1,705,000	\$1,705,000
PRK37 - Powderhorn Park Implementation	\$668,000	\$668,000	\$668,000	\$752,000
PRK41 - East Phillips Park Implementation	\$428,000	\$428,000	\$428,000	\$453,000
PRKCP - Neighborhood Parks Capital Infrastructure	\$4,734,000	\$4,734,000	\$4,734,000	\$3,528,000
PRKDT - Diseased Tree Removal	\$300,000	\$300,000	\$300,000	\$800,000
PRKRP - Neighborhood Parks Rehabilitation Program	\$3,795,000	\$3,795,000	\$3,795,000	\$4,150,000
PARK BOARD TOTAL	\$12,980,000	\$12,980,000	\$12,980,000	\$14,480,000
Public Grounds and Facilities				
FIR12 - Fire Station No. 1 Renovation and Expansion	\$427,000	\$427,000	\$427,000	\$427,000
MPD04 - New 1st Police Precinct	\$9,350,000	\$0	\$6,000,000	\$6,000,000
PSD15 - Traffic Maintenance Facility Improvement	\$200,000	\$0	\$0	\$0
PSD16 - Farmers Market Improvements	\$4,000,000	\$0	\$0	\$0
PSD20 - City Hall and New Public Services Center	\$4,700,000	\$4,700,000	\$4,700,000	\$6,472,000
PSD21 - Hiawatha Training & Recruitment Center	\$4,872,000	\$0	\$4,872,000	\$4,872,000
PSD22 - Reg Services MACC	\$50,000	\$0	\$50,000	\$50,000
PSD24 - Solar (Various Locations)	\$1,550,000	\$0	\$0	\$0
PSD25 - 911	\$7,200,000	\$6,200,000	\$0	\$0
RAD02 - Radio Improvements	\$2,000,000	\$0	\$0	\$0
PUBLIC GROUNDS AND FACILITIES TOTAL	\$34,349,000	\$11,327,000	\$16,049,000	\$17,821,000
Public Works Department				
VZ001 - Vision Zero Program	\$500,000	\$500,000	\$800,000	\$800,000
BIK28 - Protected Bikeways Program	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
BP001 - Safe Routes to School Program	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
BP004 - Pedestrian Safety Program	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
BP006 - 18th Ave NE Trail Gap (Marshall to California)	\$300,000	\$300,000	\$300,000	\$300,000
BR101 - Major Bridges Repair and Rehabilitation	\$700,000	\$700,000	\$700,000	\$700,000
FLT01 - Fuel and Charging Stations	\$292,000	\$0	\$292,000	\$292,000

	2022 Department Requested	2022 CLIC Recommended	2022 Mayor Recommended	2022 Council Adopted
FLT02 - Shop Equipment	\$75,000	\$75,000	\$75,000	\$75,000
FLT03 - Vehicle Management System	\$30,000	\$30,000	\$30,000	\$30,000
FLT04 - Motor Pool Management System	\$100,000	\$100,000	\$100,000	\$100,000
FLT05 - Fuel ICU Upgrade to Meet Card Reader Specs	\$110,000	\$110,000	\$110,000	\$110,000
FLT06 - Tire Balancing Equipment for Currie	\$15,000	\$15,000	\$15,000	\$15,000
FLT07 - Traka Key	\$50,000	\$50,000	\$50,000	\$50,000
PK004 - Off-Street Systems	\$2,075,000	\$1,383,333	\$1,383,333	\$1,383,333
SA001 - Sanitary Tunnel & Sewer Rehab Program	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
SA036 - Infiltration & Inflow Removal Program	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
SA99R - Reimbursable Sanitary Sewer Projects	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
SAPVR - Sanitary Sewer Paving Project Program	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000
SWK01 - Defective Hazardous Sidewalks	\$2,460,000	\$2,460,000	\$2,460,000	\$2,460,000
SWK02 - Sidewalk Gaps	\$0	\$300,000	\$0	\$0
SW004 - Implementation of US EPA Storm Water Regs	\$250,000	\$250,000	\$250,000	\$250,000
SW005 - Combined Sewer Overflow Improvements	\$750,000	\$750,000	\$750,000	\$750,000
SW011 - Storm Drains and Tunnels Rehab Program	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
SW039 - Flood Mitigation - Stormwater Alternatives	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
SW040 - Central City Parallel Storm Tunnel	\$40,300,000	\$40,300,000	\$40,300,000	\$40,300,000
SW99R - Reimbursable Sewer & Storm Drain Projects	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
SWPVR - Storm Sewer Paving Project Program	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
PV001 - Parkway Paving Program	\$750,000	\$750,000	\$750,000	\$750,000
PV056 - Asphalt Pavement Resurfacing Program	\$7,015,000	\$7,015,000	\$7,015,000	\$7,015,000
PV059 - Major Pavement Maintenance Program	\$250,000	\$250,000	\$250,000	\$250,000
PV074 - CSAH & MnDOT Cooperative Projects	\$5,055,000	\$5,055,000	\$5,055,000	\$5,055,000
PV075 - Development Infrastructure Program	\$500,000	\$0	\$500,000	\$500,000
PV104 - ADA Ramp Replacement Program	\$500,000	\$500,000	\$500,000	\$500,000
PV108 - Concrete Streets Rehabilitation Program	\$3,334,000	\$200,000	\$3,334,000	\$3,334,000
PV126 - Bryant Ave S (50th St W to Lake St W)	\$13,325,000	\$12,325,000	\$12,525,000	\$12,525,000
PV131 - Res Neighborhood Reconst Projects	\$2,968,000	\$2,968,000	\$2,968,000	\$2,968,000
PV141 - Grand Ave S (Lake St W to 48th St W)	\$10,750,000	\$10,750,000	\$10,750,000	\$10,750,000
PV142 - Downtown East Paving	\$1,298,000	\$1,298,000	\$1,298,000	\$1,298,000
PV154 - Franklin Ave W (Hennepin Ave S to Lyndale Ave S)	\$2,720,000	\$2,720,000	\$2,720,000	\$2,720,000
PV177 - 38th St E and Chicago Ave	\$2,524,000	\$2,524,000	\$2,524,000	\$2,524,000
PV99R - Reimbursable Paving Projects	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
TR008 - Parkway Street Light Replacement	\$350,000	\$350,000	\$350,000	\$350,000
TR010 - Traffic Management Systems	\$335,000	\$335,000	\$335,000	\$335,000
TR011 - City Street Light Renovation	\$800,000	\$800,000	\$800,000	\$800,000
TR021 - Traffic Signals	\$2,025,000	\$2,025,000	\$2,025,000	\$2,025,000
TR022 - Traffic Safety Improvements	\$5,375,000	\$5,375,000	\$5,375,000	\$5,375,000
TR024 - Pedestrian Street Lighting Corridors	\$500,000	\$500,000	\$500,000	\$500,000
TR025 - Sign Replacement Program	\$695,000	\$695,000	\$695,000	\$695,000
TR99R - Reimbursable Transportation Projects	\$600,000	\$600,000	\$600,000	\$600,000
WTR12 - Water Distribution Improvements	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
WTR18 - Water Distribution Facility	\$12,415,000	\$12,415,000	\$12,415,000	\$12,415,000
WTR23 - Treatment Infrastructure Improvements	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
WTR27 - Automated Metering Infrastructure	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
WTR29 - Columbia Heights Campus Upgrades	\$450,000	\$450,000	\$450,000	\$450,000
WTR31 - Electrical Service Rehabilitation	\$9,700,000	\$9,700,000	\$9,700,000	\$9,700,000
WTR32 - Softening Plant Chemical System Improvements	\$1,675,000	\$1,675,000	\$1,675,000	\$1,675,000
WTR9R - Reimbursable Watermain Projects	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
PUBLIC WORKS DEPARTMENT TOTAL	\$186,616,000	\$181,298,333	\$185,424,333	\$185,424,333
TOTAL	\$249,816,250	\$216,547,394	\$230,335,394	\$233,686,973

2023 Capital budget decision summary

	2023 Department Requested	2023 CLIC Recommended	2023 Mayor Recommended	2023 Council Adopted
Miscellaneous Projects				
ART01 - Art in Public Places	\$780,000	\$790,457	\$790,457	\$917,000
MISCELLANEOUS PROJECTS TOTAL	\$780,000	\$790,457	\$790,457	\$917,000
Municipal Building Commission				
MBC12 - Safety Improvements - Non-Stagework Areas	\$2,512,000	\$0	\$2,512,000	\$2,512,000
MBC15 - Elevator 12 Modernization	\$63,000	\$0	\$0	\$0
MBC16 - Building-Wide Electrical Upgrades	\$2,101,000	\$2,101,000	\$2,101,000	\$2,101,000
MUNICIPAL BUILDING COMMISSION TOTAL	\$4,676,000	\$2,101,000	\$4,613,000	\$4,613,000
Park Board				
PRK02 - Playground and Site Improvements Program	\$1,420,000	\$1,420,000	\$1,420,000	\$1,420,000
PRK03 - Shelter - Pool - Site Improvements Program	\$508,000	\$508,000	\$508,000	\$1,796,000
PRK40 - Elliot Park Implementation	\$515,000	\$515,000	\$515,000	\$577,000
PRK42 - Farview Park Implementation	\$750,000	\$750,000	\$750,000	\$690,000
PRKCP - Neighborhood Parks Capital Infrastructure	\$5,702,000	\$5,702,000	\$5,702,000	\$5,759,000
PRKDT - Diseased Tree Removal	\$300,000	\$300,000	\$300,000	\$800,000
PRKRP - Neighborhood Parks Rehabilitation Program	\$3,785,000	\$3,785,000	\$3,785,000	\$3,822,000
PARK BOARD TOTAL	\$12,980,000	\$12,980,000	\$12,980,000	\$14,864,000
Public Grounds and Facilities				
FIR11 - Fire Station No. 11	\$5,000,000	\$4,000,000	\$4,000,000	\$4,000,000
MPD04 - New 1st Police Precinct	\$9,350,000	\$0	\$9,000,000	\$9,000,000
MPD06 - 3rd Police Precinct	\$0	\$0	\$500,000	\$500,000
PSD15 - Traffic Maintenance Facility Improvement	\$2,000,000	\$0	\$0	\$0
PSD16 - Farmers Market Improvements	\$4,000,000	\$0	\$0	\$0
PSD20 - City Hall and New Public Services Center	\$4,700,000	\$4,700,000	\$4,700,000	\$7,100,000
PSD21 - Hiawatha Training & Recruitment Center	\$5,100,000	\$0	\$5,100,000	\$5,100,000
PSD24 - Solar (Various Locations)	\$1,118,000	\$0	\$0	\$0
PSD25 - 911	\$3,500,000	\$2,500,000	\$0	\$0
RAD02 - Radio Improvements	\$2,000,000	\$0	\$0	\$0
PUBLIC GROUNDS AND FACILITIES TOTAL	\$36,768,000	\$11,200,000	\$23,300,000	\$25,700,000
Public Works Department				
VZ001 - Vision Zero Program	\$500,000	\$500,000	\$500,000	\$500,000
BIK28 - Protected Bikeways Program	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
BP001 - Safe Routes to School Program	\$400,000	\$400,000	\$400,000	\$400,000
BP004 - Pedestrian Safety Program	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
BP006 - 18th Ave NE Trail Gap (Marshall to California)	\$235,000	\$235,000	\$235,000	\$235,000
BR101 - Major Bridges Repair and Rehabilitation	\$500,000	\$500,000	\$500,000	\$500,000
BR133 - Cedar Lake Road Bridges Over BNSF Railroad	\$4,860,000	\$0	\$4,860,000	\$4,860,000
BR134 - Bridge 9 Program	\$2,480,000	\$2,480,000	\$2,480,000	\$2,480,000
FLT01 - Fuel and Charging Stations	\$324,000	\$0	\$324,000	\$324,000
FLT02 - Shop Equipment	\$25,000	\$25,000	\$25,000	\$25,000
FLT03 - Vehicle Management System	\$600,000	\$600,000	\$600,000	\$600,000
PK004 - Off-Street Systems	\$5,300,000	\$3,533,333	\$3,533,333	\$3,533,333
SA001 - Sanitary Tunnel & Sewer Rehab Program	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
SA036 - Infiltration & Inflow Removal Program	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
SA99R - Reimbursable Sanitary Sewer Projects	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
SAPVR - Sanitary Sewer Paving Project Program	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
SWK01 - Defective Hazardous Sidewalks	\$2,560,000	\$2,560,000	\$2,560,000	\$2,560,000
SWK02 - Sidewalk Gaps	\$0	\$300,000	\$300,000	\$300,000
SW004 - Implementation of US EPA Storm Water Regs	\$250,000	\$250,000	\$250,000	\$250,000
SW005 - Combined Sewer Overflow Improvements	\$750,000	\$750,000	\$750,000	\$750,000
SW011 - Storm Drains and Tunnels Rehab Program	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
SW039 - Flood Mitigation - Stormwater Alternatives	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
SW040 - Central City Parallel Storm Tunnel	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
SW99R - Reimbursable Sewer & Storm Drain Projects	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
SWPVR - Storm Sewer Paving Project Program	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000
PV001 - Parkway Paving Program	\$750,000	\$750,000	\$750,000	\$750,000
PV056 - Asphalt Pavement Resurfacing Program	\$7,015,000	\$7,015,000	\$7,015,000	\$7,015,000

	2023 Department Requested	2023 CLIC Recommended	2023 Mayor Recommended	2023 Council Adopted
PV059 - Major Pavement Maintenance Program	\$250,000	\$250,000	\$250,000	\$250,000
PV074 - CSAH & MnDOT Cooperative Projects	\$5,790,000	\$5,790,000	\$5,790,000	\$5,790,000
PV075 - Development Infrastructure Program	\$500,000	\$0	\$500,000	\$500,000
PV104 - ADA Ramp Replacement Program	\$500,000	\$500,000	\$500,000	\$500,000
PV108 - Concrete Streets Rehabilitation Program	\$2,818,000	\$2,818,000	\$2,818,000	\$2,818,000
PV122 - Dowling Ave (I-94 to 1st St N)	\$19,656,000	\$19,656,000	\$19,656,000	\$19,656,000
PV126 - Bryant Ave S (50th St W to Lake St W)	\$4,782,000	\$4,782,000	\$4,982,000	\$4,982,000
PV127 - 37th Ave NE (Central Ave NE to Stinson Blvd)	\$13,300,000	\$13,300,000	\$13,300,000	\$13,300,000
PV131 - Res Neighborhood Reconst Projects	\$1,180,000	\$1,180,000	\$1,180,000	\$1,180,000
PV177 - 38th St E and Chicago Ave	\$2,660,000	\$2,660,000	\$2,660,000	\$2,660,000
PV99R - Reimbursable Paving Projects	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
TR008 - Parkway Street Light Replacement	\$350,000	\$350,000	\$350,000	\$350,000
TR010 - Traffic Management Systems	\$650,000	\$650,000	\$650,000	\$650,000
TR011 - City Street Light Renovation	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
TR021 - Traffic Signals	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
TR022 - Traffic Safety Improvements	\$2,735,000	\$2,735,000	\$2,735,000	\$2,735,000
TR024 - Pedestrian Street Lighting Corridors	\$834,000	\$834,000	\$834,000	\$834,000
TR025 - Sign Replacement Program	\$895,000	\$895,000	\$895,000	\$895,000
TR99R - Reimbursable Transportation Projects	\$600,000	\$600,000	\$600,000	\$600,000
WTR12 - Water Distribution Improvements	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
WTR18 - Water Distribution Facility	\$15,115,000	\$15,115,000	\$15,115,000	\$15,115,000
WTR23 - Treatment Infrastructure Improvements	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
WTR27 - Automated Metering Infrastructure	\$740,000	\$740,000	\$740,000	\$740,000
WTR29 - Columbia Heights Campus Upgrades	\$3,525,000	\$3,525,000	\$3,525,000	\$3,525,000
WTR31 - Electrical Service Rehabilitation	\$4,600,000	\$4,600,000	\$4,600,000	\$4,600,000
WTR32 - Softening Plant Chemical System Improvements	\$7,150,000	\$7,150,000	\$7,150,000	\$7,150,000
WTR9R - Reimbursable Watermain Projects	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
PUBLIC WORKS DEPARTMENT TOTAL	\$171,379,000	\$164,228,333	\$170,112,333	\$170,112,333
TOTAL	\$226,583,000	\$191,299,790	\$211,795,790	\$216,206,333

2024 Capital budget decision summary

	2024 Department Requested	2024 CLIC Recommended	2024 Mayor Recommended	2024 Council Adopted
Miscellaneous Projects				
ART01 - Art in Public Places	\$795,000	\$824,813	\$824,813	\$1,005,000
MISCELLANEOUS PROJECTS TOTAL	\$795,000	\$824,813	\$824,813	\$1,005,000
Municipal Building Commission				
MBC10 - Exterior Improvements	\$7,384,000	\$0	\$0	\$0
MBC12 - Safety Improvements - Non-Stagework Areas	\$1,280,000	\$0	\$1,280,000	\$1,280,000
MBC15 - Elevator 12 Modernization	\$749,000	\$0	\$0	\$0
MBC16 - Building-Wide Electrical Upgrades	\$37,000	\$37,000	\$37,000	\$37,000
MUNICIPAL BUILDING COMMISSION TOTAL	\$9,450,000	\$37,000	\$1,317,000	\$1,317,000
Park Board				
PRK02 - Playground and Site Improvements Program	\$1,171,000	\$1,521,000	\$1,521,000	\$1,171,000
PRK03 - Shelter - Pool - Site Improvements Program	\$0	\$0	\$0	\$889,000
PRK40 - Elliot Park Implementation	\$988,000	\$988,000	\$988,000	\$1,166,000
PRK42 - Farview Park Implementation	\$500,000	\$500,000	\$500,000	\$740,000
PRK43 - Audubon Park Implementation	\$1,355,000	\$1,355,000	\$1,355,000	\$1,450,000
PRKCP - Neighborhood Parks Capital Infrastructure	\$4,906,000	\$4,906,000	\$4,906,000	\$5,166,000
PRKDT - Diseased Tree Removal	\$300,000	\$300,000	\$300,000	\$800,000
PRKRP - Neighborhood Parks Rehabilitation Program	\$3,760,000	\$3,760,000	\$3,760,000	\$3,879,000

	2024 Department Requested	2024 CLIC Recommended	2024 Mayor Recommended	2024 Council Adopted
PARK BOARD TOTAL	\$12,980,000	\$13,330,000	\$13,330,000	\$15,261,000
Public Grounds and Facilities				
FIR11 - Fire Station No. 11	\$4,144,000	\$5,144,000	\$5,144,000	\$5,144,000
FIR14 - New Fire Station No. 19	\$1,000,000	\$0	\$1,000,000	\$1,000,000
MPD04 - New 1st Police Precinct	\$4,400,000	\$0	\$8,100,000	\$8,100,000
MPD05 - 4th Police Precinct	\$4,000,000	\$0	\$0	\$0
MPD06 - 3rd Police Precinct	\$0	\$0	\$6,000,000	\$6,000,000
PSD15 - Traffic Maintenance Facility Improvement	\$2,000,000	\$0	\$0	\$0
PSD16 - Farmers Market Improvements	\$0	\$4,000,000	\$0	\$0
PSD24 - Solar (Various Locations)	\$1,005,000	\$0	\$0	\$0
PSD25 - 911	\$0	\$2,000,000	\$0	\$0
PUBLIC GROUNDS AND FACILITIES TOTAL	\$16,549,000	\$11,144,000	\$20,244,000	\$20,244,000
Public Works Department				
VZ001 - Vision Zero Program	\$500,000	\$500,000	\$500,000	\$500,000
BIK28 - Protected Bikeways Program	\$5,260,000	\$5,260,000	\$5,260,000	\$5,260,000
BP001 - Safe Routes to School Program	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
BP004 - Pedestrian Safety Program	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
BP008 - Public Space Program	\$250,000	\$250,000	\$250,000	\$250,000
BR101 - Major Bridges Repair and Rehabilitation	\$500,000	\$500,000	\$500,000	\$500,000
BR134 - Bridge 9 Program	\$2,910,000	\$2,910,000	\$2,910,000	\$2,910,000
BR135 - Pillsbury Ave S over HCRRA	\$6,810,000	\$0	\$6,810,000	\$6,810,000
FLT01 - Fuel and Charging Stations	\$224,000	\$0	\$224,000	\$224,000
FLT02 - Shop Equipment	\$25,000	\$25,000	\$25,000	\$25,000
FLT03 - Vehicle Management System	\$450,000	\$450,000	\$450,000	\$450,000
PK004 - Off-Street Systems	\$4,025,000	\$0	\$0	\$2,000,000
SA001 - Sanitary Tunnel & Sewer Rehab Program	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
SA036 - Infiltration & Inflow Removal Program	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
SA99R - Reimbursable Sanitary Sewer Projects	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
SAPVR - Sanitary Sewer Paving Project Program	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
SWK01 - Defective Hazardous Sidewalks	\$2,580,000	\$2,580,000	\$2,580,000	\$2,580,000
SWK02 - Sidewalk Gaps	\$0	\$300,000	\$300,000	\$300,000
SW004 - Implementation of US EPA Storm Water Regs	\$250,000	\$250,000	\$250,000	\$250,000
SW005 - Combined Sewer Overflow Improvements	\$750,000	\$750,000	\$750,000	\$750,000
SW011 - Storm Drains and Tunnels Rehab Program	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
SW039 - Flood Mitigation - Stormwater Alternatives	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000
SW99R - Reimbursable Sewer & Storm Drain Projects	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
SWPVR - Storm Sewer Paving Project Program	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000
PV001 - Parkway Paving Program	\$750,000	\$750,000	\$750,000	\$750,000
PV056 - Asphalt Pavement Resurfacing Program	\$7,015,000	\$7,015,000	\$7,015,000	\$7,015,000
PV059 - Major Pavement Maintenance Program	\$250,000	\$250,000	\$250,000	\$250,000
PV074 - CSAH & MnDOT Cooperative Projects	\$3,550,000	\$3,550,000	\$3,550,000	\$3,550,000
PV075 - Development Infrastructure Program	\$500,000	\$0	\$500,000	\$500,000
PV104 - ADA Ramp Replacement Program	\$500,000	\$500,000	\$500,000	\$500,000
PV108 - Concrete Streets Rehabilitation Program	\$2,817,000	\$5,951,000	\$2,817,000	\$2,817,000
PV126 - Bryant Ave S (50th St W to Lake St W)	\$2,408,000	\$3,408,000	\$3,008,000	\$3,008,000
PV132 - 1st Ave S (Lake St to Franklin Ave)	\$11,591,000	\$11,591,000	\$12,841,000	\$12,841,000
PV158 - Hennepin Ave (Lake St W to Douglas Ave)	\$27,221,000	\$27,221,000	\$26,321,000	\$26,321,000
PV178 - Johnson St NE at I-35W	\$2,320,000	\$2,320,000	\$2,320,000	\$2,320,000
PV99R - Reimbursable Paving Projects	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
TR008 - Parkway Street Light Replacement	\$350,000	\$350,000	\$350,000	\$350,000
TR010 - Traffic Management Systems	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
TR011 - City Street Light Renovation	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
TR021 - Traffic Signals	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
TR022 - Traffic Safety Improvements	\$5,170,000	\$5,170,000	\$5,170,000	\$5,170,000
TR024 - Pedestrian Street Lighting Corridors	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TR025 - Sign Replacement Program	\$895,000	\$895,000	\$895,000	\$895,000
TR99R - Reimbursable Transportation Projects	\$600,000	\$600,000	\$600,000	\$600,000
WTR12 - Water Distribution Improvements	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000
WTR23 - Treatment Infrastructure Improvements	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
WTR29 - Columbia Heights Campus Upgrades	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000
WTR31 - Electrical Service Rehabilitation	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000

	2024 Department Requested	2024 CLIC Recommended	2024 Mayor Recommended	2024 Council Adopted
WTR32 - Softening Plant Chemical System Improvements	\$4,725,000	\$4,725,000	\$4,725,000	\$4,725,000
WTR35 - Renewable Energy at Water Treatment Campuses	\$500,000	\$500,000	\$500,000	\$500,000
WTR9R - Reimbursable Watermain Projects	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
PUBLIC WORKS DEPARTMENT TOTAL	\$160,846,000	\$153,721,000	\$158,071,000	\$160,071,000
TOTAL	\$200,620,000	\$179,056,813	\$193,786,813	\$197,898,000

2025 Capital budget decision summary

	2025 Department Requested	2025 CLIC Recommended	2025 Mayor Recommended	2025 Council Adopted
Miscellaneous Projects				
ART01 - Art in Public Places	\$810,000	\$763,056	\$763,056	\$960,000
MISCELLANEOUS PROJECTS TOTAL	\$810,000	\$763,056	\$763,056	\$960,000
Municipal Building Commission				
MBC12 - Safety Improvements - Non-Stagework Areas	\$760,000	\$0	\$760,000	\$760,000
MUNICIPAL BUILDING COMMISSION TOTAL	\$760,000	\$0	\$760,000	\$760,000
Park Board				
PRK02 - Playground and Site Improvements Program	\$1,275,000	\$1,700,000	\$1,700,000	\$1,545,000
PRK41 - East Phillips Park Implementation	\$970,000	\$970,000	\$970,000	\$1,193,000
PRK43 - Audubon Park Implementation	\$100,000	\$100,000	\$100,000	\$273,000
PRK44 - Bottineau Park Implementation	\$960,000	\$960,000	\$960,000	\$1,031,000
PRK45 - Logan Park Implementation	\$630,000	\$630,000	\$630,000	\$775,000
PRKCP - Neighborhood Parks Capital Infrastructure	\$4,985,000	\$4,985,000	\$4,985,000	\$6,044,000
PRKDT - Diseased Tree Removal	\$300,000	\$300,000	\$300,000	\$800,000
PRKRP - Neighborhood Parks Rehabilitation Program	\$3,760,000	\$3,760,000	\$3,760,000	\$4,010,000
PARK BOARD TOTAL	\$12,980,000	\$13,405,000	\$13,405,000	\$15,671,000
Public Grounds and Facilities				
FIR14 - New Fire Station No. 19	\$13,000,000	\$0	\$13,000,000	\$13,000,000
MPD05 - 4th Police Precinct	\$6,100,000	\$0	\$0	\$0
MPD06 - 3rd Police Precinct	\$0	\$0	\$6,000,000	\$6,000,000
PSD16 - Farmers Market Improvements	\$0	\$4,000,000	\$0	\$0
PSD23 - MPD Training & Wellness Facility	\$6,000,000	\$0	\$0	\$0
PSD24 - Solar (Various Locations)	\$580,000	\$0	\$0	\$0
PUBLIC GROUNDS AND FACILITIES TOTAL	\$25,680,000	\$4,000,000	\$19,000,000	\$19,000,000
Public Works Department				
VZ001 - Vision Zero Program	\$500,000	\$500,000	\$500,000	\$500,000
BIK28 - Protected Bikeways Program	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
BP001 - Safe Routes to School Program	\$400,000	\$400,000	\$400,000	\$400,000
BP004 - Pedestrian Safety Program	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
BP007 - Northside Greenway Phase 1, Humbolt/Irving Ave N	\$0	\$2,000,000	\$0	\$0
BP008 - Public Space Program	\$250,000	\$250,000	\$250,000	\$250,000
BR101 - Major Bridges Repair and Rehabilitation	\$500,000	\$500,000	\$500,000	\$500,000
BR134 - Bridge 9 Program	\$1,830,000	\$1,830,000	\$1,830,000	\$1,830,000
FLT01 - Fuel and Charging Stations	\$224,000	\$0	\$224,000	\$224,000
FLT02 - Shop Equipment	\$25,000	\$25,000	\$25,000	\$25,000
PK004 - Off-Street Systems	\$4,350,000	\$0	\$0	\$2,000,000
SA001 - Sanitary Tunnel & Sewer Rehab Program	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
SA036 - Infiltration & Inflow Removal Program	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
SA99R - Reimbursable Sanitary Sewer Projects	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
SAPVR - Sanitary Sewer Paving Project Program	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
SWK01 - Defective Hazardous Sidewalks	\$2,580,000	\$2,580,000	\$2,580,000	\$2,580,000
SWK02 - Sidewalk Gaps	\$300,000	\$300,000	\$300,000	\$300,000

	2025 Department Requested	2025 CLIC Recommended	2025 Mayor Recommended	2025 Council Adopted
SW004 - Implementation of US EPA Storm Water Regs	\$250,000	\$250,000	\$250,000	\$250,000
SW005 - Combined Sewer Overflow Improvements	\$750,000	\$750,000	\$750,000	\$750,000
SW011 - Storm Drains and Tunnels Rehab Program	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
SW039 - Flood Mitigation - Stormwater Alternatives	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000
SW99R - Reimbursable Sewer & Storm Drain Projects	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
SWPVR - Storm Sewer Paving Project Program	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000
PV001 - Parkway Paving Program	\$750,000	\$750,000	\$750,000	\$750,000
PV006 - Alley Renovation Program	\$250,000	\$0	\$250,000	\$250,000
PV056 - Asphalt Pavement Resurfacing Program	\$7,015,000	\$7,015,000	\$7,015,000	\$7,015,000
PV059 - Major Pavement Maintenance Program	\$250,000	\$250,000	\$250,000	\$250,000
PV063 - Unpaved Alley Construction	\$220,000	\$0	\$220,000	\$220,000
PV074 - CSAH & MnDOT Cooperative Projects	\$7,729,000	\$7,729,000	\$7,729,000	\$7,729,000
PV075 - Development Infrastructure Program	\$500,000	\$0	\$500,000	\$500,000
PV104 - ADA Ramp Replacement Program	\$500,000	\$500,000	\$500,000	\$500,000
PV108 - Concrete Streets Rehabilitation Program	\$4,796,000	\$4,796,000	\$4,796,000	\$4,796,000
PV131 - Res Neighborhood Reconst Projects	\$6,797,000	\$6,797,000	\$6,797,000	\$6,797,000
PV132 - 1st Ave S (Lake St to Franklin Ave)	\$5,938,000	\$5,938,000	\$4,688,000	\$4,688,000
PV150 - 1st Ave N (10th St N to Wash Ave)	\$7,369,000	\$8,950,000	\$6,670,000	\$6,670,000
PV158 - Hennepin Ave (Lake St W to Douglas Ave)	\$4,787,000	\$4,787,000	\$4,172,000	\$4,172,000
PV160 - 1st Ave S (Franklin Ave to Grant St)	\$6,141,000	\$7,577,000	\$7,043,000	\$7,043,000
PV99R - Reimbursable Paving Projects	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
TR008 - Parkway Street Light Replacement	\$350,000	\$350,000	\$350,000	\$350,000
TR010 - Traffic Management Systems	\$4,340,000	\$4,340,000	\$4,340,000	\$4,340,000
TR011 - City Street Light Renovation	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
TR021 - Traffic Signals	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
TR022 - Traffic Safety Improvements	\$3,010,000	\$3,010,000	\$3,010,000	\$3,010,000
TR024 - Pedestrian Street Lighting Corridors	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TR025 - Sign Replacement Program	\$895,000	\$895,000	\$895,000	\$895,000
TR99R - Reimbursable Transportation Projects	\$600,000	\$600,000	\$600,000	\$600,000
WTR12 - Water Distribution Improvements	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000
WTR23 - Treatment Infrastructure Improvements	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
WTR29 -Columbia Heights Campus Upgrades	\$4,585,000	\$4,585,000	\$4,585,000	\$4,585,000
WTR31 - Electrical Service Rehabilitation	\$3,400,000	\$3,400,000	\$3,400,000	\$3,400,000
WTR35 - Renewable Energy at Water Treatment Campuses	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
WTR9R - Reimbursable Watermain Projects	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
PUBLIC WORKS DEPARTMENT TOTAL	\$141,481,000	\$140,954,000	\$135,469,000	\$137,469,000
TOTAL	\$181,711,000	\$159,122,056	\$169,397,056	\$173,860,000

2026 Capital budget decision summary

	2026 Department Requested	2026 CLIC Recommended	2026 Mayor Recommended	2026 Council Adopted
Miscellaneous Projects				
ART01 - Art in Public Places	\$825,000	\$876,767	\$876,767	\$655,000
MISCELLANEOUS PROJECTS TOTAL	\$825,000	\$876,767	\$876,767	\$655,000
Park Board				
PRK02 - Playground and Site Improvements Program	\$1,350,000	\$1,000,000	\$1,000,000	\$1,505,000
PRK04 - Athletic Fields -Site Improvements Program	\$1,100,000	\$1,100,000	\$1,100,000	\$1,410,000
PRK44 - Bottineau Park Implementation	\$440,000	\$440,000	\$440,000	\$713,000
PRK45 - Logan Park Implementation	\$750,000	\$750,000	\$750,000	\$960,000
PRK46 - Lynnhurst Park Implementation	\$1,800,000	\$1,800,000	\$1,800,000	\$2,304,000
PRKCP - Neighborhood Parks Capital Infrastructure	\$3,480,000	\$3,480,000	\$3,480,000	\$4,299,000
PRKDT - Diseased Tree Removal	\$300,000	\$300,000	\$300,000	\$800,000

	2026 Department Requested	2026 CLIC Recommended	2026 Mayor Recommended	2026 Council Adopted
PRKRP - Neighborhood Parks Rehabilitation Program	\$3,760,000	\$3,760,000	\$3,760,000	\$4,104,000
PARK BOARD TOTAL	\$12,980,000	\$12,630,000	\$12,630,000	\$16,095,000
Public Grounds and Facilities				
MPD05 - 4th Police Precinct	\$2,400,000	\$0	\$0	\$0
PSD23 - MPD Training & Wellness Facility	\$8,000,000	\$0	\$0	\$0
PSD24 - Solar (Various Locations)	\$510,000	\$0	\$0	\$0
PUBLIC GROUNDS AND FACILITIES TOTAL	\$10,910,000	\$0	\$0	\$0
Public Works Department				
VZ001 - Vision Zero Program	\$500,000	\$500,000	\$500,000	\$500,000
BIK28 - Protected Bikeways Program	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
BP001 - Safe Routes to School Program	\$400,000	\$400,000	\$400,000	\$400,000
BP004 - Pedestrian Safety Program	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
BP007 - Northside Greenway Phase 1, Humbolt/Irving Ave N	\$7,500,000	\$5,500,000	\$7,500,000	\$7,500,000
BP008 - Public Space Program	\$250,000	\$250,000	\$250,000	\$250,000
BR101 - Major Bridges Repair and Rehabilitation	\$500,000	\$500,000	\$500,000	\$500,000
BR127 - Nicollet Ave over Minnehaha Creek	\$30,490,000	\$30,490,000	\$30,490,000	\$30,490,000
BR134 - Bridge 9 Program	\$4,750,000	\$4,750,000	\$4,750,000	\$4,750,000
FLT01 - Fuel and Charging Stations	\$224,000	\$0	\$224,000	\$224,000
FLT02 - Shop Equipment	\$25,000	\$25,000	\$25,000	\$25,000
PK004 - Off-Street Systems	\$4,350,000	\$0	\$0	\$2,000,000
SA001 - Sanitary Tunnel & Sewer Rehab Program	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
SA036 - Infiltration & Inflow Removal Program	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
SA99R - Reimbursable Sanitary Sewer Projects	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
SAPVR - Sanitary Sewer Paving Project Program	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
SWK01 - Defective Hazardous Sidewalks	\$2,580,000	\$2,580,000	\$2,580,000	\$2,580,000
SWK02 - Sidewalk Gaps	\$300,000	\$300,000	\$300,000	\$300,000
SW004 - Implementation of US EPA Storm Water Regs	\$250,000	\$250,000	\$250,000	\$250,000
SW005 - Combined Sewer Overflow Improvements	\$750,000	\$750,000	\$750,000	\$750,000
SW011 - Storm Drains and Tunnels Rehab Program	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
SW039 - Flood Mitigation - Stormwater Alternatives	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000
SW99R - Reimbursable Sewer & Storm Drain Projects	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
SWPVR - Storm Sewer Paving Project Program	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000
PV001 - Parkway Paving Program	\$750,000	\$750,000	\$750,000	\$750,000
PV006 - Alley Renovation Program	\$250,000	\$0	\$250,000	\$250,000
PV056 - Asphalt Pavement Resurfacing Program	\$7,015,000	\$7,015,000	\$7,015,000	\$7,015,000
PV059 - Major Pavement Maintenance Program	\$250,000	\$250,000	\$250,000	\$250,000
PV063 - Unpaved Alley Construction	\$220,000	\$0	\$220,000	\$220,000
PV074 - CSAH & MnDOT Cooperative Projects	\$2,371,000	\$2,371,000	\$2,371,000	\$2,371,000
PV075 - Development Infrastructure Program	\$500,000	\$0	\$500,000	\$500,000
PV104 - ADA Ramp Replacement Program	\$500,000	\$500,000	\$500,000	\$500,000
PV108 - Concrete Streets Rehabilitation Program	\$4,796,000	\$4,796,000	\$4,796,000	\$4,796,000
PV113 - 29th St W Phase 2	\$2,004,000	\$2,004,000	\$0	\$0
PV123 - Logan Park Industrial	\$6,205,000	\$6,205,000	\$0	\$0
PV131 - Res Neighborhood Reconst Projects	\$6,797,000	\$6,797,000	\$6,797,000	\$6,797,000
PV137 - 29th Ave NE (Central to Stinson)	\$11,500,000	\$11,500,000	\$0	\$0
PV150 - 1st Ave N (10th St N to Wash Ave)	\$2,462,000	\$881,000	\$3,161,000	\$3,161,000
PV158 - Hennepin Ave (Lake St W to Douglas Ave)	\$0	\$0	\$1,515,000	\$1,515,000
PV160 - 1st Ave S (Franklin Ave to Grant St)	\$1,436,000	\$0	\$412,000	\$412,000
PV161 - 3rd St S (Hennepin Ave to Norm McGrew Pl)	\$17,514,000	\$17,514,000	\$17,514,000	\$17,514,000
PV163 - 31st Street E, Blaisdell Ave to Bloomington Ave	\$15,307,000	\$0	\$0	\$0
PV165 - 35th Street Nicollet Avenue to Chicago Avenue	\$0	\$0	\$9,335,000	\$9,335,000
PV166 - 2nd Street NE, Broadway to Lowry Avenue	\$13,404,000	\$0	\$0	\$0
PV167 - Dowling Ave N, Thomas to Lyndale	\$15,284,000	\$15,284,000	\$0	\$0
PV170 - 11th Avenue S, 8th Street to 24th Street	\$11,031,000	\$0	\$0	\$0
PV99R - Reimbursable Paving Projects	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
TR008 - Parkway Street Light Replacement	\$350,000	\$350,000	\$350,000	\$350,000
TR010 - Traffic Management Systems	\$1,850,000	\$1,850,000	\$1,850,000	\$1,850,000
TR011 - City Street Light Renovation	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
TR021 - Traffic Signals	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
TR022 - Traffic Safety Improvements	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000

	2026 Department Requested	2026 CLIC Recommended	2026 Mayor Recommended	2026 Council Adopted
TR024 - Pedestrian Street Lighting Corridors	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TR025 - Sign Replacement Program	\$895,000	\$895,000	\$895,000	\$895,000
TR99R - Reimbursable Transportation Projects	\$600,000	\$600,000	\$600,000	\$600,000
WTR12 - Water Distribution Improvements	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000
WTR23 - Treatment Infrastructure Improvements	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
WTR29 -Columbia Heights Campus Upgrades	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000
WTR35 - Renewable Energy at Water Treatment Campuses	\$650,000	\$650,000	\$650,000	\$650,000
WTR9R - Reimbursable Watermain Projects	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
PUBLIC WORKS DEPARTMENT TOTAL	\$235,560,000	\$185,257,000	\$167,000,000	\$169,000,000
TOTAL	\$260,275,000	\$198,763,767	\$180,506,767	\$185,750,000

2027 Capital budget decision summary

	2027 Department Requested	2027 CLIC Recommended	2027 Mayor Recommended	2027 Council Adopted
Miscellaneous Projects				
ART01 - Art in Public Places	\$832,500	\$895,965	\$895,965	\$760,000
MISCELLANEOUS PROJECTS TOTAL	\$832,500	\$895,965	\$895,965	\$760,000
Park Board				
PRK02 - Playground and Site Improvements Program	\$1,425,000	\$1,000,000	\$1,000,000	\$1,425,000
PRKCP - Neighborhood Parks Capital Infrastructure	\$6,555,000	\$6,555,000	\$6,555,000	\$10,035,000
PRKDT - Diseased Tree Removal	\$300,000	\$300,000	\$300,000	\$800,000
PRKRP - Neighborhood Parks Rehabilitation Program	\$3,760,000	\$3,760,000	\$3,760,000	\$3,835,000
PARK BOARD TOTAL	\$12,040,000	\$11,615,000	\$11,615,000	\$16,095,000
Public Grounds and Facilities				
PSD23 - MPD Training & Wellness Facility	\$8,000,000	\$0	\$0	\$0
PSD24 - Solar (Various Locations)	\$525,000	\$0	\$0	\$0
PUBLIC GROUNDS AND FACILITIES TOTAL	\$8,525,000	\$0	\$0	\$0
Public Works Department				
VZ001 - Vision Zero Program	\$500,000	\$500,000	\$500,000	\$500,000
BIK28 - Protected Bikeways Program	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
BP001 - Safe Routes to School Program	\$400,000	\$400,000	\$400,000	\$400,000
BP004 - Pedestrian Safety Program	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
BP008 - Public Space Program	\$250,000	\$250,000	\$250,000	\$250,000
BR101 - Major Bridges Repair and Rehabilitation	\$500,000	\$500,000	\$500,000	\$500,000
BR134 - Bridge 9 Program	\$6,820,000	\$4,820,000	\$6,820,000	\$6,820,000
PK004 - Off-Street Systems	\$3,975,000	\$0	\$0	\$2,000,000
SA001 - Sanitary Tunnel & Sewer Rehab Program	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
SA036 - Infiltration & Inflow Removal Program	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
SA99R - Reimbursable Sanitary Sewer Projects	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
SAPVR - Sanitary Sewer Paving Project Program	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
SWK01 - Defective Hazardous Sidewalks	\$2,580,000	\$2,580,000	\$2,580,000	\$2,580,000
SWK02 - Sidewalk Gaps	\$300,000	\$300,000	\$300,000	\$300,000
SW004 - Implementation of US EPA Storm Water Regs	\$250,000	\$250,000	\$250,000	\$250,000
SW005 - Combined Sewer Overflow Improvements	\$750,000	\$750,000	\$750,000	\$750,000
SW011 - Storm Drains and Tunnels Rehab Program	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
SW039 - Flood Mitigation - Stormwater Alternatives	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000
SW99R - Reimbursable Sewer & Storm Drain Projects	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
SWPVR - Storm Sewer Paving Project Program	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000
PV001 - Parkway Paving Program	\$750,000	\$750,000	\$750,000	\$750,000
PV006 - Alley Renovation Program	\$250,000	\$0	\$250,000	\$250,000
PV056 - Asphalt Pavement Resurfacing Program	\$7,015,000	\$7,015,000	\$7,015,000	\$7,015,000

	2027 Department Requested	2027 CLIC Recommended	2027 Mayor Recommended	2027 Council Adopted
PV059 - Major Pavement Maintenance Program	\$250,000	\$250,000	\$250,000	\$250,000
PV063 - Unpaved Alley Construction	\$220,000	\$0	\$220,000	\$220,000
PV074 - CSAH & MnDOT Cooperative Projects	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
PV075 - Development Infrastructure Program	\$500,000	\$0	\$500,000	\$500,000
PV092 - Technology Drive NE and 37th Ave NE	\$5,934,000	\$0	\$0	\$0
PV104 - ADA Ramp Replacement Program	\$500,000	\$500,000	\$500,000	\$500,000
PV108 - Concrete Streets Rehabilitation Program	\$5,054,000	\$5,054,000	\$5,054,000	\$5,054,000
PV131 - Res Neighborhood Reconst Projects	\$5,667,000	\$5,667,000	\$5,667,000	\$5,667,000
PV138 - 26th St E (Minnehaha Ave to 29th Ave S)	\$6,429,000	\$6,429,000	\$0	\$0
PV140 - 13th Ave NE (Sibley St NE to 4th St NE)	\$5,768,000	\$5,768,000	\$0	\$0
PV143 - North Industrial	\$2,332,000	\$2,332,000	\$0	\$0
PV157 - 33rd Avenue NE, Central Avenue to Stinson	\$10,500,000	\$0	\$0	\$0
PV163 - 31st Street E, Blaisdell Ave to Bloomington Ave	\$5,521,000	\$0	\$0	\$0
PV165 - 35th Street Nicollet Avenue to Chicago Avenue	\$9,335,000	\$0	\$0	\$0
PV169 - 38th Street, Lyndale Ave to Park Ave	\$14,506,000	\$14,506,000	\$0	\$0
PV172 - Chicago Ave, Lake Street to 38th Street	\$14,263,000	\$14,263,000	\$0	\$0
PV174 - 36th Street, Nicollet Avenue to Chicago Avenue	\$11,560,000	\$11,560,000	\$11,560,000	\$11,560,000
PV175 - 38th Street, 10th Ave S to 23rd Ave S	\$18,865,000	\$0	\$0	\$0
PV179 - 7th Street N (10th Street N to Lyndale Ave N)	\$22,000,000	\$0	\$22,000,000	\$22,000,000
PV99R - Reimbursable Paving Projects	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
TR008 - Parkway Street Light Replacement	\$350,000	\$350,000	\$350,000	\$350,000
TR010 - Traffic Management Systems	\$1,850,000	\$1,850,000	\$1,850,000	\$1,850,000
TR011 - City Street Light Renovation	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
TR021 - Traffic Signals	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
TR022 - Traffic Safety Improvements	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000
TR024 - Pedestrian Street Lighting Corridors	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TR025 - Sign Replacement Program	\$895,000	\$895,000	\$895,000	\$895,000
TR99R - Reimbursable Transportation Projects	\$600,000	\$600,000	\$600,000	\$600,000
WTR12 - Water Distribution Improvements	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000
WTR23 - Treatment Infrastructure Improvements	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
WTR9R - Reimbursable Watermain Projects	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
PUBLIC WORKS DEPARTMENT TOTAL	\$225,289,000	\$146,189,000	\$127,861,000	\$129,861,000
TOTAL	\$246,686,500	\$158,699,965	\$140,371,965	\$146,716,000



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Board of Estimate and Taxation

Mission statement

The mission of the Board of Estimate and Taxation (BET) is to obtain resident input on the maximum tax levies of the City per the City Charter and the Truth in Taxation State Statute. After receiving recommendations from the Mayor, City Council, Minneapolis Park and Recreation Board (MPRB), and the public, the BET sets the maximum property tax levy for each of the following: City General Fund, Bond Redemption Fund, Municipal Building Commission, Fire Relief Association, Police Relief Association, Minneapolis Employee Retirement Fund, Park & Recreation Fund, Estimate & Taxation Fund, and the Teachers' Retirement Association.

When requested by the City Council and/or MPRB, the BET may authorize the issuance and sale of General Obligation Bonds to support capital infrastructure programs. The BET requires a two-thirds affirmative vote on such actions. The BET action pledges the full faith and credit of the City for payment of bond principal and interest.

Financial arrangements and city funding relationships

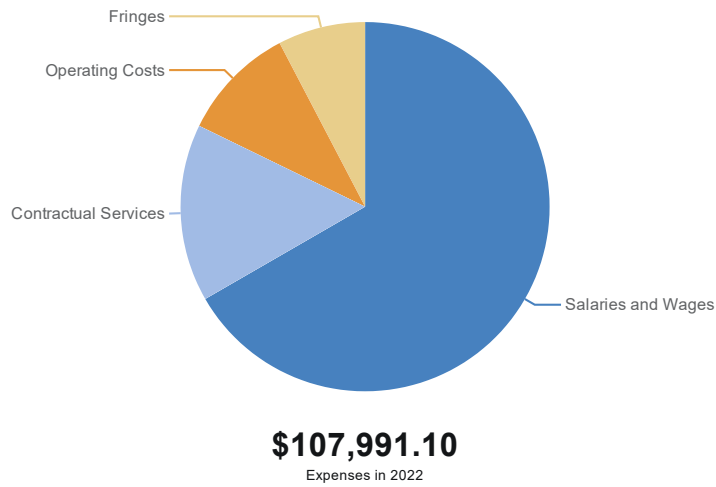
The BET is an independent governing entity within the broader City of Minneapolis structure, and as such, it sets its own budget and levy independently of the City. Generally, the yearly budget of the BET has been funded through a modest property tax levy that ranges from approximately \$100,000-\$300,000 depending on the year. More information regarding the BET's structure and budget can be found at the BET website.

Our people



Programs and divisions

Data Updated 6 weeks ago



Purpose and context

The Board of Estimate and Taxation is given two primary powers by the Minneapolis City Charter: to set the maximum property tax levy for the City and to issue bonds to support capital infrastructure programs. To fulfill these duties, the BET also has certain other secondary powers such as the ability to review departmental capital and operating budget requests concurrently with the Mayor and to request and receive any other required financial information from city departments, officers, commissions, and boards. Through the exercise of its powers, the BET ensures taxpayers have a voice in the direction of city property taxes and debt. In addition, because BET membership is made up of directly elected citizens, City elected officials, and an MPRB elected official, the BET acts as an important coordinating body between the City and MPRB in matters of taxation and budget.

Services provided

The BET must meet at least monthly per the City Charter. At its meetings, BET members vote on various actions including but not limited to:

- Fixing the maximum certified tax levies payable in a given budget year
- Passing bond resolutions to support capital projects
- Approving the addition of assessable projects to the list of projects for which the BET will consider approving the issuance of future assessment bonds
- Reallocating excess bond proceeds for capital projects and programs being closed

Prior to setting the maximum tax levy, the BET holds a public hearing to ensure that the voices of Minneapolis residents are heard. For all actions, four of six members must vote affirmatively for passage.

Race equity impacts

The BET serves the entire community through its actions. Because property taxes are by nature a regressive form of taxation, special care must be taken by the board to balance the need for vital city programs with avoiding undue financial burden on families and residents. This balance has been especially important in recent years. The pandemic's negative impact on commercial property values has shifted more of the property tax burden onto homeowners. Further, property taxes have been rising more quickly in North Minneapolis, where home values and assessments have been rising relative to other areas of the city; this has had a disproportionate impact on BIPOC communities. Camden neighborhood, for example, which has seen some of the largest property tax hikes, is 57% BIPOC (compared to Minneapolis as a whole, which is 36% BIPOC).

The board strives to ensure that resident voices are heard throughout the taxation and bonding processes. In 2019 for example, the board's public hearing on the property tax levy drew numerous speakers from diverse backgrounds who advocated for additional funding for youth programming. MPRB's funding request for youth programming was, in fact, fully funded during the 2021 budget cycle through a combination of property taxes approved by the board along with supplemental ARPA dollars.

BET powers are derived from the City Charter, primarily articles V and IX.

General Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$83,266	\$47,746	\$70,000	\$72,000
Fringes	\$13,440	\$7,327	\$10,778	\$8,283
Contractual Services	\$20,419	\$16,627	\$21,854	\$16,778
Operating Costs	\$4,785	\$714	\$12,105	\$10,930
TOTAL	\$121,909	\$72,415	\$114,737	\$107,991

General Fund revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Taxes	\$210,330	\$420	\$110,000	\$110,000
Intergovernmental Revenues	\$255	\$0	\$0	\$0
Transfers	\$5,000	\$0	\$0	\$0
TOTAL	\$215,585	\$420	\$110,000	\$110,000



City of Minneapolis website

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Municipal Building Commission

Mission statement

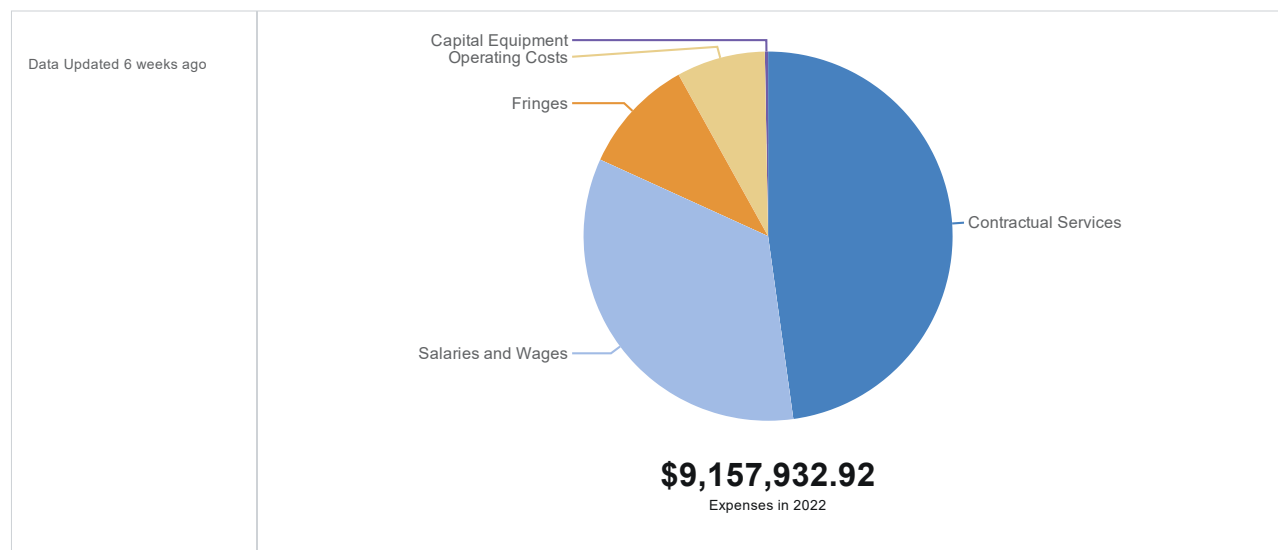
The Municipal Building Commission (MBC) is a legally separate commission composed of Hennepin County and the City of Minneapolis elected officials. The purpose of the Municipal Building Commission under Minnesota State Law is the care and custody of the Minneapolis City Hall and Hennepin County Courthouse .

Financial arrangements and city funding relationships

The building is owned 50 percent by the City and 50 percent by the County. The agency operating budget is funded according to building occupancy – 60 percent by the City and 40 percent by the County; the additional service for the Adult Detention Center is funded entirely by the County. Capital projects are funded jointly by the City and County on a 50-50 basis. Work requested by tenants outside of typical maintenance (county or city) is funded 100% by that entity.

The 2022 operating budget is funded by both the Hennepin County and the City of Minneapolis.

Programs and divisions



Purpose and context

Services can be broken into 3 areas relevant to the City as a Tenant:

Administration

Functions

- Staff to the MBC Board and implement Board directives
- Project planning and management for capital construction
- Operating and capital budget, and historic preservation fund
- Provide space assignments, emergency preparedness, communications, human resources, labor relations, training, accounting, contract management and procurement

Security and Custodial Services

Functions

- 24-hour, 7-day-per-week security services for tenants, staff and visitors including uniformed security staff presence and certified emergency medical responders.
- Access control, alarm and closed-circuit television monitoring, escorts, and routine building and grounds patrols
- Cleaning of all exterior grounds, public areas and interior spaces of the building
- Provide trash pick-up and recycling services as well as snow removal, event set-up and internal moves Also provide and restock sanitation products, paper and soap in restrooms through the building.

Repairs and Improvements

Functions

- Provide regular and on-going repair, maintenance and replacement of all internal and external building systems, equipment, fixtures, wall structures, floors, walls, doors, windows
- Planned preventive maintenance of building systems and equipment
- Provide project planning and management of City and County repair and construction projects that are funded through operational budgets

The Municipal Building Commission also manages ongoing capital projects to the existing structure in alignment with the statutory purpose of the commission. These projects are funded at 50/50 share between the county and the city. Examples of recent capital work include elevator upgrades, life safety and mechanical system upgrades, electrical system upgrades, building exterior repairs and improvements, building security improvements, office renovations and modernizations, updating fire prevention systems, etc.

Race equity impacts

The Municipal Building Commission utilizes the Target Market Program for solicitations between \$0-\$175,000 and the Small and Underutilized Business Program managed by the City of Minneapolis for solicitation over \$175,000.

MBC Expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$2,785,702	\$2,916,677	\$4,016,578	\$3,112,262
Fringes	\$1,263,802	\$1,243,057	\$1,826,752	\$928,223
Contractual Services	\$3,488,503	\$3,278,676	\$3,157,470	\$4,378,775
Operating Costs	\$716,371	\$770,391	\$606,275	\$712,849
Capital Equipment	\$0	\$506	\$25,823	\$25,823
TOTAL	\$8,254,378	\$8,209,308	\$9,632,899	\$9,157,933

MBC Revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Taxes	\$0	\$0	\$0	\$9,344,308
Intergovernmental Revenues	\$240,237	\$203,859	\$235,722	\$235,722
Charges for Services and Sales	\$9,065,984	\$8,835,578	\$7,680,275	\$210,000
Rents	\$4,091	\$0	\$0	\$0
Miscellaneous	\$266	\$0	\$0	\$0
TOTAL	\$9,310,578	\$9,039,438	\$7,915,997	\$9,790,030



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Minneapolis Park and Recreation Board

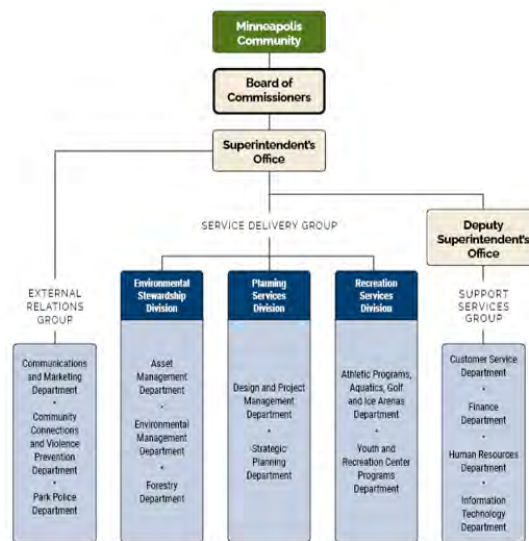
Mission statement

The Minneapolis Park and Recreation Board (MPRB) permanently preserves, protects, maintains, improves, and enhances its natural resources, parkland, and recreational opportunities for current and future generations of our region including people, plants, and wildlife.

The Minneapolis Park and Recreation Board dismantles historic inequities in the provision of park and recreation opportunities for all people to gather, celebrate, contemplate, and engage in activities that promote health, wellbeing, community, and the environment.

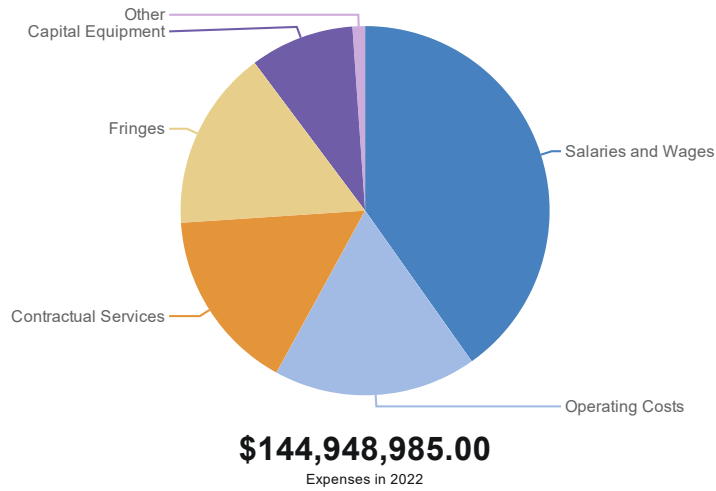
Our people

ORGANIZATION CHART



Programs and divisions

Data Updated 6 weeks ago



Purpose and context

The MPRB, consisting of an independently elected Board of Commissioners sets its own budget and levy independently of the city, subject to the maximum levies certified by the Board of Estimate and Taxation. The MPRB has historically been the recipient of about 11.8% of the City of Minneapolis’s LGA funding from the State of Minnesota, which can fluctuate year to year depending on the total LGA allocation to the city under state law. While the MPRB budget is set independently of the city, the city has, at times, directly funded joint ventures in collaboration with the MPRB and dedicated specific allocations to functions carried out by the MPRB. In 2016, the Mayor, City Council, the Park Board reached an agreement to fund the infrastructure and operations of our neighborhood parks and streets for the next 20 years, transparently and equitably.

Services provided

The MPRB provides the following services:

- Care & maintenance of the park system
- Recreation facility operations and programming
- Planning for development & redevelopment of the park system
- Park safety & security
- Executive management
- Administrative support services
- Park system communications & marketing
- Enterprise operations
- Acquisition, construction and improvement of the park system

Race equity impacts

An equitable park system is one that provides just and fair inclusion for all people across age, race, culture, economic status, ability, and gender, and acknowledges that racial equity needs to be the priority in our work to dismantle systemic racism in our city. An equitable park system honors the unique qualities and needs of each user and neighborhood in design, programming, access to nature, registration, customer service and management. An equitable park and recreation system acknowledges past harms and works to ameliorate them, is adaptable, and is shaped by community and staffed by people who reflect the community. It also strives for a sense of welcome and joy in parks for all.

The MPRB is committed to racial equity work and has operationalized this work through the Parks for All Comprehensive Plan 2021 – 2036; the use of criteria-based systems and a racial equity lens for ordinance and policy review/development, budget allocations, and park program access; and staff racial equity training and internal influencer program participation.

Special Revenue Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$42,448,591	\$40,621,583	\$51,569,462	\$50,836,142
Fringes	\$16,154,756	\$16,994,379	\$21,540,734	\$18,823,091
Contractual Services	\$18,849,619	\$17,594,764	\$21,852,781	\$17,722,350
Operating Costs	\$20,211,681	\$19,922,779	\$24,941,401	\$22,425,299
Capital Equipment	\$740,006	\$1,550,478	\$8,695,675	\$3,470,151
Transfers	\$6,202,785	\$6,911,197	\$1,567,383	\$1,527,383
TOTAL	\$104,607,438	\$103,595,180	\$130,167,436	\$114,804,416

Enterprise Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$4,048,779	\$3,736,555	\$0	\$4,921,920
Fringes	\$1,483,166	\$1,334,493	\$0	\$1,711,584
Contractual Services	\$3,354,856	\$3,283,375	\$0	\$4,287,411
Operating Costs	\$1,330,699	\$1,300,928	\$0	\$1,571,886
Capital Equipment	\$575,455	\$683,574	\$0	\$4,730,097
Transfers	\$735,050	\$245,050	\$0	\$70,000
TOTAL	\$11,528,005	\$10,583,975	\$0	\$17,292,898

Internal Service Fund expenses

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Salaries and Wages	\$2,145,294	\$2,265,145	\$0	\$2,500,989
Fringes	\$1,729,317	\$2,271,215	\$0	\$2,401,194
Contractual Services	\$1,801,012	\$778,509	\$0	\$1,139,231
Operating Costs	\$2,176,211	\$1,807,835	\$0	\$1,783,925
Capital Equipment	\$3,972,359	\$1,988,132	\$0	\$5,026,332
Transfers	\$0	\$1,875,319	\$0	\$0
TOTAL	\$11,824,193	\$10,986,155	\$0	\$12,851,671

Special Revenue Fund revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Taxes	\$79,209,391	\$84,045,055	\$85,666,698	\$90,564,668
Licenses and Permits	\$464,879	\$312,296	\$294,094	\$294,094
Intergovernmental Revenues	\$12,215,627	\$15,307,377	\$11,456,029	\$12,791,029
Charges for Services and Sales	\$8,547,475	\$4,857,777	\$16,556,738	\$8,161,800
Fines and Forfeits	\$290,366	\$223,351	\$316,000	\$316,000
Rents	\$1,752,093	\$1,122,778	\$8,584,399	\$1,225,458
Miscellaneous	\$7,244,350	\$5,216,779	\$2,106,753	\$751,845
Transfers	\$181,599	\$251,448	\$40,000	\$99,522
Bond Activity	\$0	\$0	\$1,525,000	\$0
TOTAL	\$109,905,780	\$111,336,862	\$126,545,711	\$114,204,416

Enterprise Fund revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
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	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Licenses and Permits	\$14,150	\$7,368	\$0	\$0
Intergovernmental Revenues	\$0	-\$198,361	\$0	\$0
Charges for Services and Sales	\$9,461,252	\$9,539,942	\$0	\$11,560,013
Rents	\$2,512,277	\$2,208,165	\$0	\$2,387,631
Miscellaneous	\$706,428	\$100,506	\$0	\$9,500
Transfers	\$0	\$77,927	\$0	\$0
TOTAL	\$12,694,107	\$11,735,546	\$0	\$13,957,144

Internal Service Fund revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Intergovernmental Revenues	\$0	-\$116,225	\$0	\$0
Charges for Services and Sales	\$2,654,210	\$2,522,865	\$0	\$2,736,352
Rents	\$5,760,387	\$6,090,756	\$0	\$5,523,064
Miscellaneous	\$2,533,515	\$2,186,952	\$0	\$1,980,000
Transfers	\$270,050	\$270,050	\$0	\$0
TOTAL	\$11,218,162	\$10,954,399	\$0	\$10,239,416



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Fund summary - changes to fund balance

General Fund

Fund	Fund Type	Total Revenue (\$)	Total Expense (\$)	Change in Fund Balance (\$)
General	General Fund	565,759,861.56	582,769,860.76	(17,009,999.20)

Special Revenue

Fund	Fund Type	Total Revenue (\$)	Total Expense (\$)	Change in Fund Balance (\$)
Special Revenue	Downtown Improvement District	7,118,920.00	7,118,920.00	0.00
Special Revenue	Police Dept - Special Revenue	1,230,226.63	1,230,227.24	(0.61)
Special Revenue	Arena	6,627,092.00	8,599,798.62	(1,972,706.62)

Capital Project

Fund	Fund Type	Total Revenue (\$)	Total Expense (\$)	Change in Fund Balance (\$)
Capital Projects	Capital Improvements	85,240,639.95	80,968,640.00	4,271,999.95
Capital Projects	Capital TP & E	13,251,000.00	16,895,590.92	(3,644,590.92)
Capital Projects	Capital Sidewalk Inspections	410,000.00	1,272,545.68	(862,545.68)

Debt Service

Fund	Fund Type	Total Revenue (\$)	Total Expense (\$)	Change in Fund Balance (\$)
Debt Service	Bond Redemption - Debt Service	39,225,842.00	30,606,085.45	8,619,756.55
Debt Service	CAPITAL IMPROVEMENT BOND D/S	10,927,513.00	10,927,513.00	0.00
Debt Service	OTH Self Supporting Debt Servc	1,147,538.00	1,147,538.00	0.00
Debt Service	Midtown Exch 108 Loan Account	732,375.00	592,900.00	139,475.00
Debt Service	Downton East Debt Service	3,550,000.00	3,618,493.00	(68,493.00)

Internal Service

Fund	Fund Type	Total Revenue (\$)	Total Expense (\$)	Change in Fund Balance (\$)
Internal Service	Park - Internal Service	8,259,416.00	10,871,671.00	(2,612,255.00)
Internal Service	Park-Self Insure-Internal Svc	1,980,000.00	1,980,000.00	0.00
Internal Service	Materials & Lab-Internal Svc	8,783,401.00	8,783,401.95	(0.95)
Internal Service	Equipment - Internal Service	27,564,192.23	30,839,612.83	(3,275,420.60)
Internal Service	Equipment Acquisition Fund	500,000.00	12,728,870.99	(12,228,870.99)
Internal Service	Property - Internal Service	25,952,314.00	27,419,841.45	(1,467,527.45)

Enterprise

Fund	Fund Type	Total Revenue (\$)	Total Expense (\$)	Change in Fund Balance (\$)
Enterprise	Park - Operations - Enterprise	13,957,144.00	17,292,898.00	(3,335,754.00)
Enterprise	Surface Water & Sewer-Sanitary	110,947,348.00	104,510,703.38	6,436,644.62
Enterprise	Surface Water&Sewer-Stormwater	99,999,139.00	91,917,210.49	8,081,928.51
Enterprise	Water - Enterprise	116,650,937.00	109,858,489.49	6,792,447.51
Enterprise	Municipal Parking-Enterprise	63,515,333.00	60,900,229.56	2,615,103.44
Enterprise	Solid Waste - Enterprise	47,997,269.00	51,018,120.44	(3,020,851.44)

Component Units

Fund	Fund Type	Total Revenue (\$)	Total Expense (\$)	Change in Fund Balance (\$)
Component Units	Park - General Fund	96,187,819.00	96,187,819.00	0.00
Component Units	Park - Museum (Art Institute)	16,648,997.00	16,648,997.00	0.00
Component Units	Park - Grant & Special Revenue	1,367,600.00	1,367,600.00	0.00
Component Units	Tree Preservation & Reforestat		600,000.00	(600,000.00)
Component Units	Board of Estimate And Taxation	110,000.00	107,991.10	2,008.90
Component Units	Park - Capital Improvements	13,680,000.00	13,680,000.00	0.00

Revenues by fund and type

(excludes transfers)

General Fund

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Taxes				
Property Taxes	\$205,538,763	\$232,242,095	\$250,901,000	\$268,110,275
Other Taxes				
Other Taxes-Henn Cty Settlement	\$19,817	\$15,215	\$0	\$0
OTHER TAXES TOTAL	\$19,817	\$15,215	\$0	\$0
Franchise Fees	\$32,369,911	\$31,181,085	\$33,929,000	\$33,875,300
TAXES TOTAL	\$237,928,490	\$263,438,395	\$284,830,000	\$301,985,575
Licenses and Permits				
Business Licenses and Permits	\$13,153,606	\$9,682,591	\$12,624,775	\$11,475,000
Non-Business Licenses and Permits	\$42,486,011	\$36,112,270	\$30,851,832	\$31,280,348
LICENSES AND PERMITS TOTAL	\$55,639,616	\$45,794,861	\$43,476,607	\$42,755,348
Intergovernmental Revenues				
Federal Government Grants	\$0	\$32,283,223	\$0	\$0
State Grants & Aids	\$87,409,494	\$90,321,698	\$82,694,623	\$86,008,234
Local Grants & Aids	\$1,016,295	\$968,104	\$773,565	\$1,014,384
INTERGOVERNMENTAL REVENUES TOTAL	\$88,425,790	\$123,573,025	\$83,468,188	\$87,022,618
Charges for Services and Sales				
Charges for Services	\$58,479,282	\$53,160,382	\$55,462,185	\$55,464,199
Charges for Sales	\$91,300	\$17,553	\$75,350	\$12,350
CHARGES FOR SERVICES AND SALES TOTAL	\$58,570,582	\$53,177,935	\$55,537,535	\$55,476,549
Fines and Forfeits				
Fines and Forfeits	\$7,245,779	\$4,489,659	\$5,161,201	\$5,026,550
FINES AND FORFEITS TOTAL	\$7,245,779	\$4,489,659	\$5,161,201	\$5,026,550
Special Assessments	\$3,416,921	\$3,182,777	\$4,731,620	\$4,730,980
Non-Operating	\$14,077,398	\$12,060,459	\$3,850,000	\$4,100,000
Rents				
Rents	\$517,681	\$1,024,997	\$720,000	\$767,000
RENTS TOTAL	\$517,681	\$1,024,997	\$720,000	\$767,000
Miscellaneous				
Contributions	\$8,002	\$360	\$0	\$0
Miscellaneous	\$2,847,632	\$3,260,332	\$1,775,000	\$1,585,000
MISCELLANEOUS TOTAL	\$2,855,634	\$3,260,692	\$1,775,000	\$1,585,000
Use Of Fund Balance				
Use Of Fund Balance	\$0	\$0	\$0	\$17,010,001
USE OF FUND BALANCE TOTAL	\$0	\$0	\$0	\$17,010,001
TOTAL	\$468,677,892	\$510,002,799	\$483,550,151	\$520,459,620

Special Revenues

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Taxes				
Property Taxes	\$89,201,136	\$84,178,816	\$40,448,714	\$40,502,097
Local Sales Taxes	\$88,644,886	\$49,289,929	\$16,816,660	\$42,916,809
Other Taxes				
Lawful Gambling Taxes (3%)	\$262,501	\$177,775	\$203,572	\$269,765

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Family Fund Donation (10%)	\$187,439	\$187,876	\$121,800	\$70,000
Other Taxes-Henn Cty Settlement	\$2,453	\$1,112	\$300	\$0
OTHER TAXES TOTAL	\$452,394	\$366,763	\$325,672	\$339,765
TAXES TOTAL	\$178,298,416	\$133,835,508	\$57,591,046	\$83,758,671
Licenses and Permits				
Non-Business Licenses and Permits	\$745,098	\$398,873	\$0	\$0
LICENSES AND PERMITS TOTAL	\$745,098	\$398,873	\$0	\$0
Intergovernmental Revenues				
Federal Government Grants	\$17,481,973	\$21,292,504	\$27,813,148	\$30,457,974
State Grants & Aids	\$16,339,857	\$19,966,975	\$12,333,468	\$12,921,010
Local Grants & Aids	\$12,260,743	\$9,388,996	\$175,000	\$175,000
INTERGOVERNMENTAL REVENUES TOTAL	\$46,082,572	\$50,648,475	\$40,321,616	\$43,553,984
Charges for Services and Sales				
Charges for Services	\$15,985,094	\$5,955,042	\$5,938,053	\$145,503,662
Charges for Sales	\$11,557,470	\$1,043,880	\$0	\$0
CHARGES FOR SERVICES AND SALES TOTAL	\$27,542,564	\$6,998,923	\$5,938,053	\$145,503,662
Fines and Forfeits				
Fines and Forfeits	\$623,008	\$475,163	\$242,513	\$400,000
FINES AND FORFEITS TOTAL	\$623,008	\$475,163	\$242,513	\$400,000
Special Assessments				
Special Assessments	\$9,517,987	\$9,763,440	\$6,912,674	\$7,118,920
SPECIAL ASSESSMENTS TOTAL	\$9,517,987	\$9,763,440	\$6,912,674	\$7,118,920
Non-Operating				
Interest Revenue	\$10,141,137	\$8,735,447	\$4,964,070	\$4,201,778
NON-OPERATING TOTAL	\$10,141,137	\$8,735,447	\$4,964,070	\$4,201,778
Rents				
Rents	\$10,248,619	\$4,786,606	\$4,448,726	\$8,428,740
RENTS TOTAL	\$10,248,619	\$4,786,606	\$4,448,726	\$8,428,740
Miscellaneous				
Contributions	\$4,516,283	\$9,589,287	\$168,984	\$390,816
Miscellaneous	\$9,693,941	\$15,364,339	\$15,573,150	\$11,239,645
MISCELLANEOUS TOTAL	\$14,210,223	\$24,953,626	\$15,742,134	\$11,630,461
Use Of Fund Balance				
Use Of Fund Balance	\$0	\$0	\$0	\$3,800,000
USE OF FUND BALANCE TOTAL	\$0	\$0	\$0	\$3,800,000
TOTAL	\$297,409,625	\$240,596,060	\$136,160,832	\$308,396,216

Capital Project

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Taxes				
Property Taxes	\$6,986,191	\$7,222,828	\$0	\$0
TAXES TOTAL	\$6,986,191	\$7,222,828	\$0	\$0
Licenses and Permits				
Non-Business Licenses and Permits	\$160,941	\$209,287	\$310,000	\$200,000
LICENSES AND PERMITS TOTAL	\$160,941	\$209,287	\$310,000	\$200,000
Intergovernmental Revenues				
Federal Government Grants	\$10,088,350	\$6,805,986	\$2,100,000	\$5,825,000
State Grants & Aids	\$16,874,829	\$37,214,808	\$12,218,000	\$14,100,000
Local Grants & Aids	\$1,706,824	\$1,310,490	\$750,000	\$1,294,000
INTERGOVERNMENTAL REVENUES TOTAL	\$28,670,003	\$45,331,284	\$15,068,000	\$21,219,000
Charges for Services and Sales				
Charges for Services	\$28,741,604	\$30,572,684	\$14,818,000	\$17,351,000
Charges for Sales	\$2,210,469	-\$921,210	\$0	\$0
CHARGES FOR SERVICES AND SALES TOTAL	\$30,952,074	\$29,651,473	\$14,818,000	\$17,351,000
Fines and Forfeits				
Fines and Forfeits	\$0	\$7	\$0	\$0
FINES AND FORFEITS TOTAL	\$0	\$7	\$0	\$0
Special Assessments				
Special Assessments	\$3,833,875	\$3,756,767	\$11,532,000	\$11,160,000
SPECIAL ASSESSMENTS TOTAL	\$3,833,875	\$3,756,767	\$11,532,000	\$11,160,000

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Non-Operating				
Interest Revenue	\$4,398,628	\$2,630,452	\$0	\$0
NON-OPERATING TOTAL	\$4,398,628	\$2,630,452	\$0	\$0
Miscellaneous				
Contributions	\$1,085,000	\$64,000	\$0	\$0
Miscellaneous	\$1,547,470	\$872,268	\$0	\$0
MISCELLANEOUS TOTAL	\$2,632,470	\$936,268	\$0	\$0
Bond Activity				
Bond Sales	\$184,875,000	\$44,465,000	\$50,738,535	\$48,899,642
Note Sales	\$0	\$0	\$1,000,000	\$0
Premiums and Accrued Interest	\$7,248,868	\$3,010,613	\$0	\$0
BOND ACTIVITY TOTAL	\$192,123,868	\$47,475,613	\$51,738,535	\$48,899,642
Use Of Fund Balance				
Use Of Fund Balance	\$0	\$0	\$5,651,529	\$2,372,000
USE OF FUND BALANCE TOTAL	\$0	\$0	\$5,651,529	\$2,372,000
TOTAL	\$269,758,048	\$137,213,979	\$99,118,064	\$101,201,642

Debt Service

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Taxes				
Property Taxes	\$51,472,814	\$53,758,463	\$57,380,000	\$50,153,355
Other Taxes	\$3,981	\$2,855	\$0	\$0
TAXES TOTAL	\$51,476,795	\$53,761,317	\$57,380,000	\$50,153,355
Intergovernmental Revenues				
State Grants & Aids	\$4,169,936	\$3,652,715	\$0	\$0
INTERGOVERNMENTAL REVENUES TOTAL	\$4,169,936	\$3,652,715	\$0	\$0
Special Assessments				
Special Assessments	\$14,066,490	\$13,039,040	\$9,733,735	\$10,364,125
SPECIAL ASSESSMENTS TOTAL	\$14,066,490	\$13,039,040	\$9,733,735	\$10,364,125
Non-Operating				
Interest Revenue	\$1,514,718	\$1,200,164	\$100,000	\$12,000
NON-OPERATING TOTAL	\$1,514,718	\$1,200,164	\$100,000	\$12,000
Rents	\$181,384	\$90,692	\$0	\$90,692
Miscellaneous				
Contributions	\$3,240,000	\$3,440,000	\$3,550,000	\$3,550,000
Miscellaneous	\$1,144,055	\$1,140,023	\$1,158,306	\$1,147,538
MISCELLANEOUS TOTAL	\$4,384,055	\$4,580,023	\$4,708,306	\$4,697,538
Bond Activity				
Bond Sales	\$4,055,000	\$0	\$0	\$0
Premiums and Accrued Interest	\$44,925	\$668,764	\$0	\$0
BOND ACTIVITY TOTAL	\$4,099,925	\$668,764	\$0	\$0
TOTAL	\$79,893,304	\$76,992,717	\$71,922,041	\$65,317,710

Internal Service

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Intergovernmental Revenues				
Federal Government Grants	\$5,754,999	\$6,379,807	\$0	\$0
State Grants & Aids	\$0	-\$29,056	\$0	\$0
INTERGOVERNMENTAL REVENUES TOTAL	\$5,754,999	\$6,350,751	\$0	\$0
Charges for Services and Sales				
Charges for Services	\$161,380,813	\$162,715,354	\$162,749,887	\$176,366,479
Charges for Sales	\$15,745,088	\$14,245,775	\$15,386,778	\$16,237,205
CHARGES FOR SERVICES AND SALES TOTAL	\$177,125,901	\$176,961,129	\$178,136,665	\$192,603,683
Fines and Forfeits				
Fines and Forfeits	\$21,816	\$16,498	\$0	\$0
FINES AND FORFEITS TOTAL	\$21,816	\$16,498	\$0	\$0
Non-Operating				

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Interest Revenue	\$9,320	\$4,340	\$0	\$0
Gain on Sale of Assets	\$579,766	\$130,599	\$0	\$0
NON-OPERATING TOTAL	\$589,086	\$134,939	\$0	\$0
Rents				
Rents	\$50,694,632	\$45,538,453	\$43,195,158	\$38,558,459
RENTS TOTAL	\$50,694,632	\$45,538,453	\$43,195,158	\$38,558,459
Miscellaneous				
Miscellaneous	\$4,459,216	\$3,546,209	\$1,003,182	\$2,983,278
MISCELLANEOUS TOTAL	\$4,459,216	\$3,546,209	\$1,003,182	\$2,983,278
Use Of Fund Balance				
Use Of Fund Balance	\$0	\$0	\$566,000	\$672,000
USE OF FUND BALANCE TOTAL	\$0	\$0	\$566,000	\$672,000
TOTAL	\$238,645,650	\$232,547,979	\$222,901,005	\$234,817,421

Enterprise

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Taxes				
Franchise Fees	\$252,100	\$26,489	\$0	\$0
TAXES TOTAL	\$252,100	\$26,489	\$0	\$0
Licenses and Permits				
Non-Business Licenses and Permits	\$693,990	\$748,326	\$701,625	\$795,530
LICENSES AND PERMITS TOTAL	\$693,990	\$748,326	\$701,625	\$795,530
Intergovernmental Revenues				
Federal Government Grants	\$0	-\$86,069	\$0	\$0
State Grants & Aids	\$1,321,147	\$1,245,494	\$1,167,093	\$1,316,521
Local Grants & Aids	\$2,673,030	\$4,087,536	\$2,015,391	\$1,769,385
INTERGOVERNMENTAL REVENUES TOTAL	\$3,994,177	\$5,246,960	\$3,182,484	\$3,085,906
Charges for Services and Sales				
Charges for Services	\$325,854,633	\$303,997,411	\$320,180,257	\$342,020,037
Charges for Sales	\$2,287,639	\$2,039,958	\$1,391,468	\$1,766,064
CHARGES FOR SERVICES AND SALES TOTAL	\$328,142,272	\$306,037,369	\$321,571,725	\$343,786,101
Fines and Forfeits				
Fines and Forfeits	\$46,725	\$73,038	\$50,000	\$50,000
FINES AND FORFEITS TOTAL	\$46,725	\$73,038	\$50,000	\$50,000
Special Assessments				
Special Assessments	\$1,884,028	\$1,836,276	\$1,351,614	\$1,465,748
SPECIAL ASSESSMENTS TOTAL	\$1,884,028	\$1,836,276	\$1,351,614	\$1,465,748
Non-Operating				
Interest Revenue	\$2,937	\$3,303	\$0	\$0
NON-OPERATING TOTAL	\$2,937	\$3,303	\$0	\$0
Rents				
Rents	\$2,623,691	\$2,347,805	\$115,026	\$2,508,609
RENTS TOTAL	\$2,623,691	\$2,347,805	\$115,026	\$2,508,609
Miscellaneous				
Contributions	\$12,083	\$0	\$0	\$0
Miscellaneous	\$792,801	\$194,677	\$0	\$9,500
MISCELLANEOUS TOTAL	\$804,883	\$194,677	\$0	\$9,500
Bond Activity				
Bond Sales	\$0	\$0	\$42,925,000	\$71,125,000
BOND ACTIVITY TOTAL	\$0	\$0	\$42,925,000	\$71,125,000
Use Of Fund Balance				
Use Of Fund Balance	\$0	\$0	\$25,500,000	\$23,583,333
USE OF FUND BALANCE TOTAL	\$0	\$0	\$25,500,000	\$23,583,333
TOTAL	\$338,444,805	\$316,514,242	\$395,397,474	\$446,409,727

Component Unit

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
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	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Taxes				
Property Taxes	\$79,413,922	\$84,040,947	\$85,555,637	\$101,977,915
Other Taxes	\$5,800	\$4,528	\$221,061	\$221,061
TAXES TOTAL	\$79,419,722	\$84,045,475	\$85,776,698	\$102,198,976
Licenses and Permits				
Business Licenses and Permits	\$496	\$0	\$0	\$0
Non-Business Licenses and Permits	\$557,242	\$317,495	\$294,094	\$294,094
LICENSES AND PERMITS TOTAL	\$557,739	\$317,495	\$294,094	\$294,094
Intergovernmental Revenues				
Federal Government Grants	\$65,212	\$3,262,104	\$25,000	\$1,325,000
State Grants & Aids	\$10,391,002	\$11,515,966	\$15,157,802	\$10,163,802
Local Grants & Aids	\$7,232,919	\$5,923,005	\$8,586,683	\$9,012,449
INTERGOVERNMENTAL REVENUES TOTAL	\$17,689,133	\$20,701,074	\$23,769,485	\$20,501,251
Charges for Services and Sales				
Charges for Services	\$19,420,803	\$18,478,864	\$24,032,013	\$8,366,800
Charges for Sales	\$1,099,359	\$4,632	\$205,000	\$5,000
CHARGES FOR SERVICES AND SALES TOTAL	\$20,520,162	\$18,483,496	\$24,237,013	\$8,371,800
Fines and Forfeits				
Fines and Forfeits	\$290,366	\$223,351	\$316,000	\$316,000
FINES AND FORFEITS TOTAL	\$290,366	\$223,351	\$316,000	\$316,000
Special Assessments				
Special Assessments	\$109,515	\$88,814	\$300,000	\$800,000
SPECIAL ASSESSMENTS TOTAL	\$109,515	\$88,814	\$300,000	\$800,000
Non-Operating				
Interest Revenue	\$197,394	\$136,841	\$0	\$0
NON-OPERATING TOTAL	\$197,394	\$136,841	\$0	\$0
Rents				
Rents	\$1,756,184	\$1,122,778	\$8,584,399	\$1,225,458
RENTS TOTAL	\$1,756,184	\$1,122,778	\$8,584,399	\$1,225,458
Miscellaneous				
Contributions	\$8,810,372	\$6,734,791	\$138,753	\$728,345
Miscellaneous	\$7,625,440	\$5,581,958	\$4,148,000	\$23,500
MISCELLANEOUS TOTAL	\$16,435,812	\$12,316,749	\$4,286,753	\$751,845
Bond Activity				
Bond Sales	\$0	\$0	\$13,101,553	\$19,124,500
BOND ACTIVITY TOTAL	\$0	\$0	\$13,101,553	\$19,124,500
TOTAL	\$136,976,027	\$137,436,074	\$160,665,994	\$153,583,924

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Expenses by fund and department

(excludes transfers, includes Independent Boards)

General Fund

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Operating				
311	\$4,189,331	\$3,988,270	\$3,998,177	\$5,040,264
911	\$9,917,500	\$9,286,286	\$9,576,197	\$9,751,782
Assessor	\$5,602,100	\$5,599,802	\$5,492,731	\$8,127,843
City Attorney	\$9,837,466	\$9,112,900	\$9,379,733	\$18,751,183
City Clerk	\$3,862,560	\$4,211,371	\$4,182,502	\$5,055,436
City Coordinator	\$7,263,976	\$7,495,103	\$9,753,733	\$12,125,344
City Council	\$4,907,117	\$4,929,140	\$5,125,986	\$5,182,701
Civil Rights	\$4,601,085	\$4,567,551	\$4,836,828	\$5,580,449
Communications	\$2,258,411	\$2,308,420	\$2,461,437	\$2,709,863
CPED	\$36,091,145	\$34,958,123	\$39,820,945	\$32,031,959
Elections	\$2,326,341	\$4,713,827	\$3,245,589	\$7,408,940
Emergency Management	\$1,039,771	\$2,360,708	\$1,110,456	\$992,037
Finance & Property Services	\$22,799,210	\$23,013,708	\$35,115,686	\$26,156,101
Fire Department	\$69,150,880	\$69,384,576	\$70,128,438	\$72,066,346
Health Department	\$13,988,099	\$18,623,022	\$18,068,127	\$18,811,396
Human Resources	\$7,171,116	\$6,916,245	\$8,517,717	\$8,671,604
Intergovernmental Relations	\$1,442,794	\$1,451,686	\$1,203,000	\$1,379,501
Internal Audit	\$699,814	\$724,587	\$964,866	\$875,957
Mayor	\$2,438,761	\$2,282,997	\$2,305,487	\$2,366,997
Neighborhood & Community Relations	\$692,544	\$829,734	\$835,000	\$4,477,021
Police Department	\$176,189,786	\$178,692,775	\$160,591,310	\$186,979,596
PW - Admin	\$3,797,984	\$3,955,962	\$3,286,786	\$3,030,540
PW - Transportation Planning, Design, & Engineering	\$2,790,540	\$2,687,401	\$2,662,249	\$2,886,492
PW - Transportation Maintenance & Repair	\$41,631,530	\$35,668,786	\$34,389,680	\$33,349,236
PW - Transportation Operations & Mobility	\$20,305,984	\$20,128,760	\$17,839,265	\$18,300,370
Regulatory Services	\$20,778,551	\$20,214,376	\$24,567,161	\$24,812,866
OPERATING TOTAL	\$475,774,398	\$478,106,116	\$479,459,085	\$516,921,825
Non-Operating				
General Revenues	\$0	\$0	\$0	\$8,028,608
Other/Non-Departmental	\$0	\$2,400,000	\$0	\$0
NON-OPERATING TOTAL	\$0	\$2,400,000	\$0	\$8,028,608
Other/Non-Departmental	\$0	\$0	\$5,100,000	\$5,800,000
TOTAL	\$475,774,398	\$480,506,116	\$484,559,085	\$530,750,433

Special Revenue

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Operating				
311	\$1,150	\$55,212	\$0	\$0
911	\$93,008	\$471,354	\$515,480	\$515,480
Archived	-\$413	\$1,084,650	\$0	\$0
City Attorney	\$450,737	\$449,707	\$412,362	\$334,964
City Coordinator	\$1,949,868	\$1,605,105	\$466,153	\$549,387
Civil Rights	\$481,449	\$311,317	\$454,296	\$461,436
Convention Center	\$51,941,131	\$38,053,514	\$36,656,199	\$45,037,326

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
CPED	\$86,111,516	\$90,007,669	\$59,781,793	\$61,225,012
Downtown Assets	\$5,564,101	\$1,367,333	\$436,720	\$449,822
Elections	\$0	\$2,581,571	\$0	\$0
Emergency Management	\$827,466	\$898,970	\$859,000	\$859,000
Finance & Property Services	\$143,797	\$502,858	\$2,165,170	\$2,725,336
Fire Department	\$148,710	\$33,603	\$10,000	\$10,000
Health Department	\$11,979,116	\$12,733,618	\$10,254,875	\$18,530,741
Human Resources	\$34	\$450	\$0	\$201,980
Intergovernmental Relations	\$1,360,710	\$1,088,405	\$0	\$0
Mayor	\$12,500	\$12,500	\$11,626	\$0
Neighborhood & Community Relations	\$11,763,065	\$10,584,145	\$17,831,734	\$15,426,258
Police Department	\$4,975,366	\$4,288,021	\$3,699,603	\$6,125,094
PW - Solid Waste	\$0	\$45,056	\$0	\$0
PW - Transportation Planning, Design, & Engineering	\$0	\$50,000	\$0	\$0
PW - Transportation Maintenance & Repair	\$7,071,945	\$7,465,146	\$7,295,550	\$7,118,920
PW - Transportation Operations & Mobility	\$0	\$54,164	\$0	\$0
PW - Water	\$10,000	\$0	\$0	\$0
Regulatory Services	\$4,132,753	\$3,652,759	\$190,454	\$390,855
Target Center	\$6,489,250	\$5,589,789	\$4,567,823	\$7,120,156
OPERATING TOTAL	\$195,507,260	\$182,986,919	\$145,608,836	\$167,081,765
Non-Operating				
Other/Non-Departmental	\$74,523	\$74,523	\$74,523	\$74,523
NON-OPERATING TOTAL	\$74,523	\$74,523	\$74,523	\$74,523
Other/Non-Departmental				
Pensions	\$24,193,872	\$23,109,222	\$24,193,872	\$24,193,872
OTHER/NON-DEPARTMENTAL TOTAL	\$24,193,872	\$23,109,222	\$24,193,872	\$24,193,872
Capital	-\$9,627	\$0	\$0	\$0
TOTAL	\$219,766,029	\$206,170,664	\$169,877,231	\$191,350,160

Capital Project / Governmental Funds

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Operating				
CPED	\$434,343	\$185,292	\$746,535	\$0
PW - Transportation Planning, Design, & Engineering	\$15,663,629	\$16,594,009	\$16,672,701	\$16,895,591
PW - Transportation Maintenance & Repair	\$1,278,931	\$732,960	\$1,296,713	\$1,272,546
OPERATING TOTAL	\$17,376,903	\$17,512,260	\$18,715,948	\$18,168,137
Non-Operating				
Debt Service - Non-Departmental	\$391,150	\$66,575	\$0	\$0
NON-OPERATING TOTAL	\$391,150	\$66,575	\$0	\$0
Independent Boards				
Minneapolis Park & Recreation Board	\$3,919,578	\$3,825,530	\$0	\$0
INDEPENDENT BOARDS TOTAL	\$3,919,578	\$3,825,530	\$0	\$0
Capital				
Capital	\$172,761,428	\$208,535,992	\$100,440,000	\$0
Miscellaneous Projects	\$0	\$0	\$0	\$862,640
Public Grounds and Facilities	\$0	\$0	\$0	\$17,821,000
Public Works Department	\$0	\$0	\$0	\$86,044,000
CAPITAL TOTAL	\$172,761,428	\$208,535,992	\$100,440,000	\$104,727,640
TOTAL	\$194,449,059	\$229,940,358	\$119,155,948	\$122,895,777

Debt Service

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Operating				
Archived	\$2,150	\$0	\$0	\$0
CPED	\$2,132,518	\$2,153,589	\$2,166,709	\$2,192,048
OPERATING TOTAL	\$2,134,668	\$2,153,589	\$2,166,709	\$2,192,048
Non-Operating				

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Debt Service - Non-Departmental	\$159,010,297	\$82,065,988	\$80,277,654	\$75,474,976
General Revenues	\$2,128	\$6,677	\$0	\$0
NON-OPERATING TOTAL	\$159,012,424	\$82,072,665	\$80,277,654	\$75,474,976
TOTAL	\$161,147,092	\$84,226,254	\$82,444,363	\$77,667,024

Internal Services

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Operating				
City Attorney	\$7,098,470	\$6,862,402	\$7,376,031	\$0
City Clerk	\$1,671,220	\$2,037,145	\$1,470,191	\$1,518,090
Finance & Property Services	\$30,546,396	\$31,501,056	\$29,947,333	\$34,914,239
Human Resources	\$67,264,642	\$64,344,447	\$75,442,971	\$79,129,702
Information Technology	\$44,360,032	\$44,420,358	\$37,237,749	\$39,477,515
PW - Fleet	\$34,826,004	\$38,701,850	\$37,641,733	\$39,976,484
PW - Transportation Planning, Design, & Engineering	\$8,839,512	\$8,239,881	\$9,045,608	\$8,783,402
PW - Transportation Operations & Mobility	\$410,058	\$611,165	\$359,711	\$367,111
OPERATING TOTAL	\$195,016,335	\$196,718,304	\$198,521,328	\$204,166,543
Non-Operating				
General Liability	\$23,333,664	\$3,623,600	\$9,210,683	\$15,350,681
Other/Non-Departmental	\$1,685,340	\$1,304,960	\$2,934,152	\$3,007,505
Worker's Comp	\$14,330,457	\$13,434,597	\$12,756,258	\$18,320,107
NON-OPERATING TOTAL	\$39,349,461	\$18,363,157	\$24,901,093	\$36,678,293
Independent Boards				
Minneapolis Park & Recreation Board	\$11,824,193	\$9,110,836	\$0	\$12,851,671
INDEPENDENT BOARDS TOTAL	\$11,824,193	\$9,110,836	\$0	\$12,851,671
Capital				
Capital	-\$15,756	\$0	\$0	\$0
Public Works Department	\$0	\$0	\$0	\$672,000
CAPITAL TOTAL	-\$15,756	\$0	\$0	\$672,000
TOTAL	\$246,174,232	\$224,192,297	\$223,422,421	\$254,368,507

Enterprise Funds

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Operating				
Archived	-\$16,292	\$0	\$0	\$0
CPED	\$1,160,201	\$918,370	\$1,384,717	\$1,373,156
PW - Sanitary	\$73,208,089	\$70,959,314	\$76,832,936	\$75,418,301
PW - Solid Waste	\$40,497,181	\$42,743,384	\$43,702,305	\$45,711,304
PW - Stormwater	\$19,914,062	\$18,537,706	\$22,066,961	\$23,244,772
PW - Transportation Maintenance & Repair	\$9,573,562	\$9,660,470	\$9,811,450	\$9,488,432
PW - Transportation Operations & Mobility	\$46,037,333	\$37,836,154	\$43,075,542	\$42,051,072
PW - Water	\$56,489,656	\$52,683,038	\$61,665,449	\$62,188,802
OPERATING TOTAL	\$246,863,793	\$233,338,436	\$258,539,359	\$259,475,840
Non-Operating				
Debt Service - Non-Departmental	\$5,672,377	\$5,406,976	\$38,652,242	\$49,543,300
NON-OPERATING TOTAL	\$5,672,377	\$5,406,976	\$38,652,242	\$49,543,300
Independent Boards				
Minneapolis Park & Recreation Board	\$10,792,955	\$10,338,925	\$0	\$17,222,898
INDEPENDENT BOARDS TOTAL	\$10,792,955	\$10,338,925	\$0	\$17,222,898
Capital				
Capital	\$105,594,174	\$91,966,828	\$72,425,000	\$0
Public Works Department	\$0	\$0	\$0	\$98,708,333
CAPITAL TOTAL	\$105,594,174	\$91,966,828	\$72,425,000	\$98,708,333
TOTAL	\$368,923,298	\$341,051,165	\$369,616,601	\$424,950,371

Independent Board / Component Units

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
Operating				
Archived	-\$153	\$0	\$0	\$0
OPERATING TOTAL	-\$153	\$0	\$0	\$0
Independent Boards				
Board of Estimate & Taxation	\$121,909	\$72,415	\$114,737	\$107,991
Minneapolis Park & Recreation Board	\$98,404,653	\$96,683,983	\$128,600,053	\$113,277,033
Municipal Building Commission	\$8,254,378	\$8,209,308	\$9,632,899	\$9,157,933
INDEPENDENT BOARDS TOTAL	\$106,780,940	\$104,965,705	\$138,347,689	\$122,542,957
Capital				
Capital	\$25,224,928	\$38,471,242	\$33,760,797	\$0
Municipal Building Commission	\$0	\$0	\$0	\$15,099,000
Park Board	\$0	\$0	\$0	\$14,480,000
CAPITAL TOTAL	\$25,224,928	\$38,471,242	\$33,760,797	\$29,579,000
TOTAL	\$132,005,715	\$143,436,947	\$172,108,486	\$152,121,957

All Funds

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
General	\$475,774,398	\$480,506,116	\$484,559,085	\$530,750,433
Special Revenue	\$219,766,029	\$206,170,664	\$169,877,231	\$191,350,160
Capital Projects	\$194,449,059	\$229,940,358	\$119,155,948	\$122,895,777
Debt Service	\$161,147,092	\$84,226,254	\$82,444,363	\$77,667,024
Component Units	\$132,005,715	\$143,436,947	\$172,108,486	\$152,121,957
Enterprise	\$368,923,298	\$341,051,165	\$369,616,601	\$424,950,371
Internal Service	\$246,174,232	\$224,192,297	\$223,422,421	\$254,368,507
TOTAL	\$1,798,239,822	\$1,709,523,801	\$1,621,184,135	\$1,754,104,229



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SCHEDULE FOUR
Year 48 (2022) - HUD Consolidated Plan

Organization	Project	2020 Consolidated Plan	2021 Consolidated Plan	2022 Council Adopted (nearest thousand)
<u>Capital /Other---CDBG</u>				
Community Planning & Economic Development (CPED)	Adult Training, Placement and Retention	1,361,948	1,367,997	1,362,000
	High Density Corridor Initiative	494,109	494,109	494,000
	Multi-Family/Affordable Housing	3,720,000	3,720,000	2,970,000
	NEDF/CEDF (Great Streets)	93,654	93,654	94,000
	Home Ownership Support & Development	195,228	195,228	945,000
	Vacant & Boarded Building Program	1,488,163	1,488,163	1,488,000
Subtotal CPED capital		7,353,102	7,359,151	7,353,000
Health Department	Lead Reduction	109,323	109,323	109,000
Total Capital/Other (65%)		7,462,425	7,468,474	7,462,000
<u>Public Service---CDBG</u>				
Community Planning & Economic Development (CPED)	Youth Employment	251,099	251,099	251,000
	Journey Forward	107,246	107,246	107,000
Neighborhood & Community Relations	Community Crime Prevention Services	887,455	887,455	888,000
Health Department	Way to Grow	221,616	221,616	222,000
	Juvenile Supervision Center (Curfew Truancy Program)	100,000	100,000	100,000
	Domestic Abuse Project	74,202	74,202	74,000
Total Public Service (15%)		1,641,618	1,641,618	1,642,000
Public Service - 15% Cap		1,693,848	1,695,000	1,694,000
<u>Administration---CDBG</u>				
Civil Rights Department	Fair Housing Initiative/Davis Bacon Compliance/Monitoring	344,300	344,300	344,000
Community Planning & Economic Development (CPED)	CPED Administration	924,928	924,928	925,000
Health Department	Mid-Minnesota Legal Aid	25,335	25,335	25,000
	Grant Administration	63,734	63,734	64,000
	Way to Grow Administration	5,047	5,047	5,000
	Youth Violence Prevention	162,402	162,402	162,000
Finance & Property Services Department	Program Administration	172,495	172,495	173,000
	Grants & Special Projects Administration	179,089	179,089	179,000
	Mid-Minnesota Legal Aid-Housing Discrimination Law Project	41,169	41,169	41,000
Youth Coordinating Board	Administration	74,523	74,523	75,000
Neighborhood & Community Relations	Access & Outreach	104,804	104,804	105,000
Regulatory Services	Problem Properties Strategy	90,454	90,454	90,000
Total Administration (20%)		2,188,280	2,188,280	2,188,000
Administration 20% cap		2,258,465	2,260,000	2,258,000
CDBG Total of Requests (100%)		11,292,323	11,298,372	11,292,000
CDBG Revenue		11,292,323	11,298,372	11,292,000
<u>Other Consolidated Plan Entitlement Funds</u>				
HOME Investment Partnerships				
Community Planning & Economic Development (CPED)	Affordable Housing Trust Fund (AHTF)	1,939,395	1,838,969	1,839,000
	Home Ownership Works (HOW)	643,754	610,399	610,000
	CPED Administration	191,671	191,671	192,000
Finance & Property Services Department	Grants & Special Projects Administration	15,000	15,000	15,000
		2,789,820	2,656,039	2,656,000
Emergency Solutions Grant (ESG)				
Community Planning & Economic Development (CPED)	Emergency Solutions Grant Programs	732,926	732,926	733,000
	Street Outreach	150,000	150,000	150,000
	CPED Administration	64,000	55,695	64,000
Finance & Property Services Department	Homelessness Management Information System (HMIS)			
	Support	19,427	19,427	19,000
	Grants & Special Projects Administration	5,000	5,000	5,000
		971,353	963,048	971,000
Housing Opportunities for Persons with AIDS (HOPWA)				
Finance & Property Services Department	Third Party Contractors/Subrecipients/Subgrantees	1,682,990	1,895,851	1,896,000
	Grants & Special Projects Administration	50,000	50,000	50,000
		1,732,990	1,945,851	1,946,000
Grand Total Consolidated Plan		16,786,486	16,863,310	16,865,000

*This schedule represents the distribution of entitlement funds only excluding any program income.

**Schedule 5:
Staffing Information**

Department	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget
311	30.00	34.80	35.80
911	85.00	84.00	85.00
Assessor	38.00	36.00	37.00
Capital	150.00	134.09	134.09
City Attorney	114.30	104.00	107.30
City Clerk	26.00	28.00	30.00
City Coordinator	46.00	38.21	38.41
City Council	39.00	39.00	39.00
Civil Rights	32.00	35.00	39.00
Communications	12.00	13.00	14.00
Convention Center	173.00	131.86	162.39
CPED	252.00	230.00	236.00
Elections	7.00	8.00	14.00
Emergency Management	8.50	7.50	9.50
Finance & Property Services	265.50	275.00	277.50
Fire Department	428.00	427.00	427.00
Health Department	110.85	119.12	119.20
Human Resources	56.00	52.00	53.00
Information Technology	93.00	93.00	93.00
Intergovernmental Relations	8.00	5.00	5.00
Internal Audit	4.00	4.00	5.00
Mayor	14.00	13.00	14.00
Neighborhood & Community Relations	18.00	35.00	36.00
Police Department*	1,082.90	866.00	926.00
Public Works	1,000.15	977.92	990.02
Regulatory Services	179.40	168.32	177.40
Target Center	1.20	1.20	1.20
Grand Total	4,273.80	3,960.01	4,105.81

*The City's Five Year Financial Direction includes funding to return to 888 sworn officers in future years

2022 CPED PROGRAM ALLOCATION BY FUNDING SOURCE													
2019	2020	2021	Sources										
Adopted Budget	Adopted Budget	Adopted Budget	Council Adopted Budget	General Fund	1400 CDBG & ESG Prog Income	01500 (HOME)	State and Federal Grants	Develop Funds	TIF for Affordable Hsg	GARFS	Restricted Dev Funds & TIF Funds	Other Funds	
ADMINISTRATION AND SUPPORT	10,145,000	10,401,000	8,239,967	7,880,483	5,991,053	277,336	-	-	-	-	-	1,612,094	
LONG RANGE PLANNING	3,124,000	3,187,000	2,500,327	-	-	-	-	-	-	-	-	-	
ADMINISTRATION AND OPERATIONS	2,324,000	2,417,000	1,753,792	-	-	-	-	-	-	-	-	-	
ART IN PUBLIC PLACES	800,000	770,000	746,535	-	-	-	-	-	-	-	-	-	
HOUSING & POLICY DEVELOPMENT	4,294,000	3,894,000	3,183,667	2,957,908	2,570,292	387,616	-	-	-	-	-	-	
ADMINISTRATION AND OPERATIONS	564,000	458,000	445,893	320,292	320,292	-	-	-	-	-	-	-	
STABLE HOMES, STABLE SCHOOLS	3,350,000	3,000,000	2,200,000	2,200,000	2,200,000	-	-	-	-	-	-	-	
OFFICE TO END HOMELESSNESS	-	50,000	50,000	50,000	50,000	-	-	-	-	-	-	-	
VACANT & BOARDED HOUSING PROG	115,000	118,000	118,808	118,808	-	118,808	-	-	-	-	-	-	
AFFORDABLE HOUSING PROGRAMS (Multi-Family)	115,000	118,000	118,808	118,808	-	118,808	-	-	-	-	-	-	
EMERGENCY SOLUTIONS GRANT PROG	150,000	150,000	250,158	150,000	-	150,000	-	-	-	-	-	-	
AFFORDABLE HOUSING	26,440,000	24,760,000	21,006,578	21,274,249	6,612,448	4,268,719	1,838,969	-	464,113	7,990,000	-	100,000	
ADMINISTRATION AND OPERATIONS	1,238,000	1,376,000	1,373,464	1,551,561	1,087,448	-	-	-	464,113	-	-	-	
AFFORDABLE HSG TRUST FUND	20,058,000	16,205,000	16,155,754	15,145,328	2,250,000	3,066,359	1,838,969	-	-	7,990,000	-	-	
NOAH - Naturally Occurring Affordable Housing	3,300,000	3,000,000	2,000,000	2,000,000	2,000,000	-	-	-	-	-	-	-	
RIGHT TO COUNSEL	-	-	-	250,000	250,000	-	-	-	-	-	-	-	
EMERGENCY SOLUTIONS GRANT PROG	767,000	749,000	796,926	796,926	-	796,926	-	-	-	-	-	-	
HIGH DENSITY CORRIDOR HOUSING	377,000	405,000	405,434	405,434	-	405,434	-	-	-	-	-	-	
MPHA - Deeply Affordable Preservation and Expansion	-	-	-	1,000,000	1,000,000	-	-	-	-	-	-	-	
TENANT HOTLINE	125,000	125,000	25,000	25,000	25,000	-	-	-	-	-	-	-	
4D PROGRAM	250,000	250,000	250,000	100,000	-	-	-	-	-	-	-	100,000	
HOMEOWNERSHIP SUPPORT & DEV	14,077,000	10,106,000	9,798,691	9,994,762	3,098,849	2,617,139	802,071	-	630,880	-	1,549,823	1,296,000	
ADMINISTRATION AND OPERATIONS	375,000	380,000	881,280	834,729	703,849	-	-	-	130,880	-	-	-	
MINNEAPOLIS HOMES	5,163,000	3,129,000	2,500,000	2,500,000	2,000,000	-	-	-	-	-	-	500,000	
VACANT & BOARDED HOUSING PROG	1,325,000	1,370,000	1,369,355	1,369,355	-	1,369,355	-	-	-	-	-	-	
HIGH DENSITY CORRIDOR HOUSING	86,000	89,000	88,675	88,675	-	88,675	-	-	-	-	-	-	
AFFORDABLE HSG TRUST FUND	420,000	438,000	419,597	348,645	-	213,881	134,764	-	-	-	-	-	
HOM (Homeownership Opportunity in Minneapolis)	721,000	721,000	704,324	696,000	-	-	-	-	500,000	-	-	196,000	
HOMEOWNERSHIP COUNSELING AND OUTREACH	225,000	175,000	175,000	175,000	175,000	-	-	-	-	-	-	-	
HOW - HOME OWNERSHIP WORKS	1,206,000	1,210,000	1,200,662	1,167,307	-	667,307	-	-	-	-	-	500,000	
HOMEOWNERSHIP CAPACITY	100,000	100,000	100,000	100,000	-	-	-	-	-	-	-	100,000	
HOMEOWNER REHABILITATION PROGRAMS	1,057,000	1,060,000	565,253	945,228	-	945,228	-	-	-	-	-	-	
HOUSING REPLACEMENT WATERSHED	1,017,000	1,024,000	1,385,320	1,350,436	-	-	-	-	-	-	-	1,350,436	
COMMON PROJECTS UNCERTIFIED	233,000	251,000	189,226	199,387	-	-	-	-	-	-	-	199,387	
EAST AFRICAN EDUCATION PROGRAM	-	-	95,000	95,000	95,000	-	-	-	-	-	-	-	
TENANT STABILITY HOTLINE	-	-	125,000	125,000	-	-	-	-	-	-	-	-	
ECONOMIC POLICY AND DEVELOPMENT	477,000	392,000	242,912	248,343	248,343	-	-	-	-	-	-	-	
BUSINESS DEVELOPMENT	9,153,000	12,197,000	13,570,107	9,239,764	1,996,686	522,278	-	2,187,644	-	180,149	2,153,007	2,200,000	
ADMINISTRATION AND OPERATIONS	2,586,000	2,609,000	2,028,181	1,954,175	1,391,686	-	-	562,489	-	-	-	-	
SMALL BUSINESS REVOLVING LOAN PROG	2,200,000	2,200,000	2,200,000	2,200,000	-	-	-	-	-	-	-	2,200,000	
SMALL BUSINESS PARTNERSHIP	105,000	105,000	105,000	105,000	105,000	-	-	-	-	-	-	-	
GREAT STREETS PROGRAM	1,461,000	1,621,000	917,209	1,372,278	-	522,278	-	850,000	-	-	-	-	
COMM. PROP. DEVELOPMENT	-	2,700,000	5,500,000	500,000	500,000	-	-	-	-	-	-	-	
CULTURAL DIST - ART FUND	-	100,000	-	-	-	-	-	-	-	-	-	-	
MINNEAPOLIS FORWARD INITIATIVE	-	-	400,000	-	-	-	-	-	-	-	-	-	
CULTURAL DIST- CO-OP & EMPLOYEE OWNER FUND	-	100,000	-	-	-	-	-	-	-	-	-	-	
BUSINESS TECHNICAL ASSISTANCE PROG	350,000	350,000	-	-	-	-	-	-	-	-	-	-	
CAPITAL ACQUISITION REVOLVING FUND	500,000	500,000	500,000	500,155	-	-	-	500,155	-	-	-	-	
COMMERCIAL PROPERTY MANAGEMENT	120,000	120,000	120,000	120,000	-	-	-	120,000	-	-	-	-	
COMMON PROJECTS UNCERTIFIED	185,000	186,000	185,000	185,000	-	-	-	-	-	-	-	185,000	
RIVER TERMINAL	1,348,000	1,348,000	1,348,007	1,193,007	-	-	-	-	-	-	-	1,193,007	
GARFS	183,000	183,000	191,710	180,149	-	-	-	-	-	180,149	-	-	
UPPER HARBOR TERMINAL	-	-	-	-	-	-	-	155,000	-	-	-	-	
LAKE STREET AND NICOLLET	75,000	75,000	75,000	75,000	-	-	-	-	-	-	-	75,000	
PACE SPECIAL ASSESSMENT	40,000	-	-	700,000	-	-	-	-	-	-	-	700,000	
SMALL BUSINESS TEAM	343,000	497,000	872,846	904,684	904,684	-	-	-	-	-	-	-	
ADMINISTRATION AND OPERATIONS	-	-	522,846	554,684	554,684	-	-	-	-	-	-	-	
BUSINESS TECHNICAL ASSISTANCE PROG	350,000	350,000	350,000	350,000	350,000	-	-	-	-	-	-	-	
BUSINESS LICENSING	3,186,000	3,293,000	2,883,495	2,990,741	2,990,741	-	-	-	-	-	-	-	
ADULT WORKFORCE DEVELOPMENT	5,720,000	5,625,000	7,000,264	7,000,264	1,203,278	1,464,839	-	2,757,213	1,574,934	-	-	-	
YOUTH TRAINING AND DEVELOPMENT	4,086,000	3,981,000	3,292,954	3,351,872	333,420	255,454	2,242,787	520,211	-	-	-	-	
DEVELOPMENT SERV - POLICY & DEVELOPMENT	295,000	303,000	304,407	337,233	337,233	-	-	-	-	-	-	-	
LAND USE, DESIGN & PRESERVATION	2,936,000	3,037,000	3,322,614	1,515,328	1,056,447	458,881	-	-	-	-	-	-	
COMMUNITY PLANNING	-	-	-	2,551,928	1,461,029	228,259	-	-	-	-	-	862,640	
DEVELOPMENT SERVICES - CSC	2,121,000	2,169,000	2,172,174	2,235,982	2,235,982	-	-	-	-	-	-	-	
CONSTRUCTION CODE SERVICES	9,301,000	9,489,000	7,825,705	10,604,077	9,941,475	662,602	-	-	-	-	-	-	
TRANSFER AND DEBT SERVICES	35,167,000	37,312,000	26,026,167	21,574,546	-	-	-	-	-	-	21,574,546	-	
TOTAL	130,865,000	130,643,000	112,242,876	104,662,162	40,981,959	11,143,122	2,641,040	5,000,000	5,377,782	7,990,000	180,149	25,277,376	6,070,734

Note 1 - General fund appropriation includes \$12.3M in funds transferred to the Community Improvement Fund (01500) for large capital projects.

Note 2 - See schedule 8 for ARPA related CPED expenditures

Interfund transfers

General Fund

	2019 Actual	2020 Actual	2021 Budget	2022 Council Adopted Budget
Transfer To Capital Arbitrage	\$5,100,000	\$3,000,000	\$0	\$0
Transfer To Conv Ctr 01760	\$0	\$1,437,801	\$0	\$0
Transfer To Prop Svcs 06200	\$227,642	\$236,748	\$772,136	\$1,104,104
Transfer To Bus Info Svc 06400	\$353,287	\$1,790,870	\$113,571	\$413,571
Trnsfr To City Self Ins 06900	\$311,702	\$324,127	\$27,368,334	\$24,000,000
Transfer To Mbc Capital 34200	\$200,000	\$0	\$0	\$0
Transfer To Other Debt Svc Fds	\$0	\$0	\$1,400,000	\$1,400,000
Transfer To City Capital 04100	\$5,526,000	\$800,004	\$11,286,656	\$11,689,998
Transfer to Prop Serv Capital	\$0	\$0	\$6,000,000	\$1,000,000
Trnsfr To Solid Waste 07700	\$325,000	\$325,000	\$325,000	\$325,000
Transfer To Special Revenue	\$0	\$0	\$151,241	\$0
Transfer To Other Spec Rev Fds	\$805,000	\$7,002,850	\$12,346,000	\$12,046,000
Transfer To State Grants 01600	\$4,750	\$3,000	\$3,500	\$0
Transfer To Tax Incr Funds	\$16,471,000	\$0	\$0	\$0
Transfer To Water 07400	\$29,000	\$29,000	\$40,756	\$40,756
TOTAL	\$29,353,381	\$14,949,400	\$59,807,194	\$52,019,428

American Rescue Plan Act Funds

	2019 Actual	2020 Actual	2021 Budget	2022 Council Adopted Budget
Transfer To City Gen 00100	\$0	\$0	\$0	\$47,064,242
TOTAL	\$0	\$0	\$0	\$47,064,242

Target Center Arena

	2019 Actual	2020 Actual	2021 Budget	2022 Council Adopted Budget
901701 - Transfer to Downtown Assets 01700	\$2,757,000	\$4,764,929	\$1,167,519	\$1,479,643
TOTAL	\$2,757,000	\$4,764,929	\$1,167,519	\$1,479,643

Downtown Assets

	2019 Actual	2020 Actual	2021 Budget	2022 Council Adopted Budget
Transfer To Conv Ctr 01760	\$59,520,000	\$6,088,512	\$28,734,462	\$31,158,976
Transfer To City Gen 00100	\$31,462,000	\$10,711,000	\$11,136,000	\$11,136,000
Transfer To Other Debt Svc Fds	\$5,696,585	\$5,697,635	\$5,697,210	\$5,695,098
Transfer To Other Spec Rev Fds	\$0	\$0	\$436,720	\$449,822
TOTAL	\$96,678,585	\$22,497,147	\$46,004,392	\$48,439,896

Convention Center Operations

	2019 Actual	2020 Actual	2021 Budget	2022 Council Adopted Budget
Trnsfr To Cnv Ctr Dbt Svc05300	\$26,681,616	\$947,323	\$0	\$6,465,417
Transfer To State Grants 01600	\$250	\$0	\$0	\$0
TOTAL	\$26,681,866	\$947,323	\$0	\$6,465,417

Various TIF Funds

	2019 Actual	2020 Actual	2021 Budget	2022 Council Adopted Budget
Transfer To Other Debt Svc Fds	\$38,011,027	\$0	\$7,805,000	\$4,800,000
Transfer To Other Spec Rev Fds	\$8,263,652	\$8,470,129	\$0	\$0
TOTAL	\$46,274,679	\$8,470,129	\$7,805,000	\$4,800,000

NRP Non-Tax Increment

	2019 Actual	2020 Actual	2021 Budget	2022 Council Adopted Budget
Transfer To City Gen 00100	\$0	\$0	\$782,000	\$0
Transfer To Park Capital 14300	\$49,999	\$0	\$0	\$0
Transfer To Other Spec Rev Fds	\$0	\$0	\$0	\$334,000
TOTAL	\$49,999	\$0	\$782,000	\$334,000

Miscellaneous CPED Funds

	2019 Actual	2020 Actual	2021 Budget	2022 Council Adopted Budget
Trnsfr To CPED Debt Svc	\$3,987,779	\$4,305,761	\$4,996,751	\$4,798,097
Transfer To Parking 07500	\$807,563	\$216,125	\$879,313	\$1,175,000
Transfer To Other Debt Svc Fds	\$551,874	\$530,286	\$605,850	\$605,850
Transfer To Park Capital 14300	\$38,124	\$352,279	\$0	\$0
Transfer To Other Spec Rev Fds	\$246,692	\$523,318	\$0	\$0
Trnsfr To Tax Inc Dbt Svc05900	\$1,035,687	\$990,728	\$716,363	\$732,376
Transfer To Tax Incr Funds	\$123,279	\$12,725	\$525,427	\$543,176
TOTAL	\$6,790,997	\$6,931,221	\$7,723,704	\$7,854,499

Bond Redemption - Debt Service

	2019 Actual	2020 Actual	2021 Budget	2022 Council Adopted Budget
Trnsfr To Gen Debt Svc 05250	\$0	\$150	\$0	\$0
Transfer To Other Debt Svc Fds	\$0	\$0	\$2,507,513	\$0
Trnsfr To Solid Waste 07700	\$3,522,722	\$4,324,250	\$4,136,250	\$3,953,250
TOTAL	\$3,522,722	\$4,324,400	\$6,643,763	\$3,953,250

CPED Debt Service

	2019 Actual	2020 Actual	2021 Budget	2022 Council Adopted Budget
Transfer To Tax Incr Funds	\$2,265,087	\$2,234,837	\$2,820,000	\$2,606,049
TOTAL	\$2,265,087	\$2,234,837	\$2,820,000	\$2,606,049

Fleet Services Fund

	2019 Actual	2020 Actual	2021 Budget	2022 Council Adopted Budget
Transfer To City Gen 00100	\$1,000,000	\$2,000,000	\$0	\$0
Transfer To City Capital 04100	\$0	\$0	\$0	\$2,920,000
TOTAL	\$1,000,000	\$2,000,000	\$0	\$2,920,000

Sanitary Sewer Fund

	2019 Actual	2020 Actual	2021 Budget	2022 Council Adopted Budget
Trnsfr To Gen Debt Svc 05250	\$20,329	\$0	\$0	\$0
Transfer To Water 07400	\$593,310	\$879,130	\$1,071,823	\$1,017,437
TOTAL	\$613,639	\$879,130	\$1,071,823	\$1,017,437

Stormwater Fund

	2019 Actual	2020 Actual	2021 Budget	2022 Council Adopted Budget
Trnsfr To Gen Debt Svc 05250	\$8,239	\$0	\$0	\$0
Transfer To City Gen 00100	\$110,000	\$110,000	\$110,000	\$110,000
Transfer To City Capital 04100	\$1,530,000	\$1,545,000	\$1,561,000	\$1,577,000
TOTAL	\$1,648,239	\$1,655,000	\$1,671,000	\$1,687,000

Municipal Parking Fund

	2019 Actual	2020 Actual	2021 Budget	2022 Council Adopted Budget
Trnsfr To Gen Debt Svc 05250	\$0	\$45,231	\$0	\$0
Transfer To City Gen 00100	\$7,000,000	\$7,990,000	\$7,640,000	\$4,000,000
Trnsfr To Solid Waste 07700	\$146,000	\$146,000	\$146,000	\$146,000
Transfer To Other Spec Rev Fds	\$4,383,188	\$4,614,684	\$3,853,124	\$5,000,000
TOTAL	\$11,529,188	\$12,795,915	\$11,639,124	\$9,146,000

Total Interfund Transfer Expenses by Fund

	2019 Actual	2020 Actual	2021 Budget	2022 Council Adopted Budget
General	\$29,353,381	\$14,949,400	\$59,807,194	\$52,019,428
Special Revenue	\$199,866,616	\$50,575,024	\$64,957,990	\$116,437,697
Capital Projects	\$128,235,207	\$152,033,915	\$55,819	\$0
Debt Service	\$12,109,999	\$9,010,660	\$9,463,763	\$6,559,299
Component Units	\$3,749,076	\$6,180,000	\$0	\$0
Enterprise	\$13,858,750	\$15,330,045	\$14,381,947	\$11,850,437
Internal Service	\$5,097,000	\$17,306,831	\$212,000	\$2,920,000
TOTAL	\$392,270,029	\$265,385,874	\$148,878,712	\$189,786,861



[City of Minneapolis website](http://www.cityofminneapolis.gov)

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Schedule Eight
Expenses by Department in the American Rescue Plan Act Fund

Department	2021	2022	2023	2024	Total
City Coordinator	1,862,000	454,000	204,000	-	2,520,000
Communications	50,000	-	-	-	50,000
Convention Center	1,000,000	-	-	-	1,000,000
CPED	71,852,182	969,976	1,006,080	-	73,828,238
Emergency Management	300,000	-	-	-	300,000
Finance & Property Services	4,410,197	347,305	354,703	-	5,112,205
Health Department	9,791,072	4,397,217	948,111	857,308	15,993,707
Human Resources	4,078,518	201,980	207,862	-	4,488,360
Information Technology	2,150,000	-	-	-	2,150,000
Neighborhood & Community Relations	250,000	-	-	-	250,000
Police Department	4,567,000	1,775,000	1,775,000	1,035,000	9,152,000
Public Works	982,850	-	-	-	982,850
Regulatory Services	466,956	300,401	316,905	322,272	1,406,533
Transfer to General Fund - Revenue Replacement	-	47,064,242	37,606,348	34,024,554	118,695,144
Total	\$ 101,760,774	\$ 55,510,120	\$ 42,419,008	\$ 36,239,134	\$ 235,929,036
<i>Unobligated Funds</i>					<i>\$ 35,070,964</i>
Total					\$ 271,000,000

**SCHEDULE NINE
UTILITY FEES SCHEDULE**

The **2022 Council Adopted Rates** for Water and Sanitary Sewer fees include both a variable rate component based on water usage and a fixed rate component based on the size of the water meter servicing the property. The Stormwater Sewer fees are based on the size of the property and an accepted stormwater runoff coefficient, and the Solid Waste and Recycling fees are presented as a base fee plus a large/small cart component. Factors affecting the utility rates are discussed in the Financial Plans for the respective enterprise funds. The table below provides a summary of the anticipated change in an average residential customer’s combined utility bill from **2021 to 2022**.

Monthly and Annual Cost for Average Customer

	2021	2022 Average*	2022 Annual Average	2022 monthly dollar change	2022 % change
Water*	\$31.26	\$32.26	\$387.12	\$1.00	3.2 %
Sanitary Sewer	\$35.84	\$37.36	\$448.32	\$1.52	4.2 %
Stormwater	\$13.62	\$14.03	\$168.36	\$0.41	3.0 %
Solid Waste/Recycling**	\$30.08	\$31.46	\$377.52	\$1.38	4.6 %
Total	\$110.80	\$115.11	\$1,381.32	\$4.31	3.9 %

*The average household rate for water is based on 7 units of consumption at \$3.68 per unit plus a \$6.50 fixed charge. Sanitary rates are based on 6 units of water consumption at \$5.01 per unit plus a fixed charge of \$7.30. Stormwater rates are based on 1 equivalent Stormwater unit of 1,530 square feet on impervious surface at \$14.03 per unit.

**The solid waste rate is based on a \$26.46 monthly charge with a large recycling cart fee of \$5.00. Customers can substitute a small cart with a \$2.00 fee.

Over the five-year period from **2022 to 2026**, the average residential customer’s combined utility bill is anticipated to change as shown in the table below.

Monthly Cost for Average Customer, 2022-2026

	2021	2022	2023	2024	2025	2026
Water	\$ 31.26	\$ 32.26	\$ 33.40	\$ 34.54	\$ 35.75	\$ 36.96
Sanitary Sewer	\$ 35.84	\$ 37.36	\$ 38.82	\$ 40.34	\$ 41.98	\$ 43.62
Stormwater	\$ 13.62	\$ 14.03	\$ 14.45	\$ 14.88	\$ 15.32	\$ 15.78
Solid Waste/Recycling	\$ 30.08	\$ 31.46	\$ 32.92	\$ 34.46	\$ 35.93	\$ 37.47
Total	\$ 110.80	\$ 115.11	\$ 119.59	\$ 124.22	\$ 128.98	\$ 133.83
Percent change		3.9 %	3.9 %	3.9 %	3.9 %	3.8 %
\$ change		\$ 4.31	\$ 4.48	\$ 4.63	\$ 4.76	\$ 4.85

Anticipated annual revenues from utility billing rates are presented below.

Annual Utility Billing Revenues, 2022-2026 (in thousands)

	2021	2022	2023	2024	2025	2026
Water	\$ 69,330	\$ 69,331	\$ 71,337	\$ 73,342	\$ 75,506	\$ 77,670
Sanitary Sewer	79,688	83,547	86,650	89,889	93,422	96,930
Stormwater	42,324	43,909	45,226	46,574	47,954	49,396
Solid	38,774	40,552	42,427	44,406	46,304	48,297
Total	230,116	237,339	245,640	254,211	263,186	272,293
Percent change		3.1 %	3.5 %	3.5 %	3.5 %	3.5 %
\$ change		\$ 7,223	\$ 8,301	\$ 8,571	\$ 8,975	\$ 9,107

**SCHEDULE NINE
UTILITY FEES SCHEDULE**

Water

The following rates are effective with utility billings for water meters read from and after **January 1, 2022**. Charges commence when the street valve is turned on for water service. The meter rates for water are hereby fixed and shall be collected as follows:

Customer	Rate
Customers not otherwise mentioned	\$3.68 / 100 cubic feet
Municipalities, Municipal Corporations, Villages & customers outside the corporate limits of the city	\$3.83 / 100 cubic feet
Contractual Customers*	\$* / 100 cubic feet

*Rates for municipalities, municipal corporations and villages, which are established by contract, shall continue on the existing contract basis

In addition to the above rates a fixed charge based on meter size will be billed each billing period or fraction thereof as follows:

Meter Size (Inches)	Fixed Charge
5/8	\$ 6.50
3/4	9.75
1	16.25
1 1/2	32.50
2	52.00
3	104.00
4	162.50
6	325.00
8	520.00
10	747.50
12	2,145.00

Rates for other services and materials provided shall be fixed as follows:

**SCHEDULE NINE
UTILITY FEES SCHEDULE**

Description	Materials	Hourly Servicing Fee	Flat Rate Total
Sales and Installation of new equipment requested by the customer (Includes lost & Damaged Equipment)			
5/8" Water Meter	\$ 54	\$ 62	N/A
3/4" Water Meter	\$ 70	\$ 62	N/A
1" Water Meter	\$ 95	\$ 62	N/A
1 1/2" Water Meter	\$ 221	\$ 62	N/A
2" Water Meter	\$ 289	\$ 62	N/A
3" Water Meter	\$ 1,089	\$ 62	N/A
4" Water Meter	\$ 1,471	\$ 62	N/A
6" Water Meter	\$ 2,418	\$ 62	N/A
Meter Transmitting Unit (MTU)	\$ 75	\$ 62	N/A
Meter Couplings/Flanges			
5/8" Water Meter	\$ 12	\$ 62	N/A
3/4" Water Meter	\$ 15	\$ 62	N/A
1" Water Meter	\$ 25	\$ 62	N/A
1 1/2" Water Meter	\$ 150	\$ 62	N/A
2" Water Meter	\$ 206	\$ 62	N/A
Services			
Remove or Drain a Water Meter	N/A	\$ 62	N/A
Water Meter Testing	N/A	\$ 62	N/A
Water Meter Reading, Missed Appointments, and Posting Fees	N/A	\$ 62	N/A
Shut Off Valve Flushing	N/A	\$ 62	N/A
Water Turn-On or Shut-Off	N/A	\$ 62	N/A
Winter Surcharge (December 1st - April 1st)	N/A	N/A	\$ 25
Water Main Shut Down			
12" and Smaller	N/A	N/A	\$ 520
16" and Larger	N/A	N/A	\$ 936
Administrative Fee for Service Line Repair Assistance	N/A	N/A	\$ 50
Penalties			
Water Meter Tampering Penalty	N/A	N/A	\$ 200
Water Meter Bypass Valve Tampering Penalty	N/A	N/A	\$ 500
Unauthorized Water Service Turn-On Penalty	N/A	N/A	\$ 500
Water System Valve Tampering Penalty	N/A	N/A	\$ 500
Violation of Water Emergency Declaration Penalty	N/A	N/A	\$ 90
Permits			
Water Hydrant Usage	N/A	N/A	\$ 350
Hydrant Sanitation for Potable Water Usage	N/A	N/A	\$ 160

**SCHEDULE NINE
UTILITY FEES SCHEDULE**

Description	Materials	Hourly Servicing Fee	Flat Rate Total
Equipment Deposit	N/A	N/A	\$ 3,200
Meter Set	N/A	N/A	\$ 50
Temporary Water Meter	N/A	N/A	\$ 350
Equipment Deposit	N/A	N/A	\$ 3,200
Large Water Main Tap by Tap Size *			
6x4"	N/A	N/A	\$ 1,755
6x6"	N/A	N/A	\$ 1,943
8x4"	N/A	N/A	\$ 1,862
8x6"	N/A	N/A	\$ 2,004
8x8"	N/A	N/A	\$ 2,487
10x4"	N/A	N/A	\$ 2,122
10x6"	N/A	N/A	\$ 2,174
10x8"	N/A	N/A	\$ 2,216
12x4"	N/A	N/A	\$ 2,003
12x6"	N/A	N/A	\$ 2,205
12x8"	N/A	N/A	\$ 2,506
12x12"	N/A	N/A	\$ 3,659
16x4"	N/A	N/A	\$ 1,905
16x6"	N/A	N/A	\$ 2,135
16x8"	N/A	N/A	\$ 2,719
16x12"	N/A	N/A	\$ 3,659
24x4"	N/A	N/A	\$ 2,296
24x6"	N/A	N/A	\$ 2,495
24x8"	N/A	N/A	\$ 3,184
24x12"	N/A	N/A	\$ 5,080
30x4"	N/A	N/A	\$ 2,770
30x6"	N/A	N/A	\$ 2,770
30x8"	N/A	N/A	\$ 5,381
36x4"	N/A	N/A	\$ 3,382
36x6"	N/A	N/A	\$ 3,382
36x8"	N/A	N/A	\$ 3,512
36x12"	N/A	N/A	\$ 6,464
Small Water Main Tap by Size *			
3/4x3/4"	N/A	N/A	\$ 247
1x1"	N/A	N/A	\$ 267
1x1 1/4"	N/A	N/A	\$ 285
Water Main Tap Discontinue by Size *			
6x2"	N/A	N/A	\$ 853
6x3"	N/A	N/A	\$ 853

**SCHEDULE NINE
UTILITY FEES SCHEDULE**

Description	Materials	Hourly Servicing Fee	Flat Rate Total
6x4"	N/A	N/A	\$ 892
8x2"	N/A	N/A	\$ 923
8x3"	N/A	N/A	\$ 923
8x4"	N/A	N/A	\$ 923
8x6"	N/A	N/A	\$ 1,122
10x2"	N/A	N/A	\$ 1,033
10x3"	N/A	N/A	\$ 1,033
10x4"	N/A	N/A	\$ 1,033
10x6"	N/A	N/A	\$ 1,074
10x8"	N/A	N/A	\$ 1,074
12x2"	N/A	N/A	\$ 991
12x3"	N/A	N/A	\$ 991
12x4"	N/A	N/A	\$ 991
12x6"	N/A	N/A	\$ 997
12x8"	N/A	N/A	\$ 997
16x2"	N/A	N/A	\$ 1,340
16x3"	N/A	N/A	\$ 1,340
16x4"	N/A	N/A	\$ 1,340
16x6"	N/A	N/A	\$ 1,973
16x8"	N/A	N/A	\$ 1,973
16x12"	N/A	N/A	\$ 1,973
24x2"	N/A	N/A	\$ 2,055
24x3"	N/A	N/A	\$ 2,055
24x4"	N/A	N/A	\$ 2,055
24x6"	N/A	N/A	\$ 2,055
24x8"	N/A	N/A	\$ 2,055
24x12"	N/A	N/A	\$ 2,055

** When site specific circumstances preclude the use of standard methods, the fee will be based on the City's estimate. The standard fee includes installation and \$50 permit fee but not excavation. Modifications to the work that may result in additional costs incurred are the responsibility of the customer.
**All fees above are presented prior to application of sales tax.*

Sanitary Sewer

The sanitary sewer rates rate shall be applied to utility billings for water meters read from and after **January 1, 2022**.

Service	Rate
Sanitary Sewer (Inside City of Minneapolis)	\$5.01 / 100 cubic feet
Sanitary Sewer (Outside City of Minneapolis)*	\$5.01 / 100 cubic feet*
Sanitary Sewer only (Outside the City of Minneapolis)	\$37.36 / Month

*When the City of Minneapolis also provides water. In addition, the fixed charge sanitary sewer rate shall be based on meter size as show below

**SCHEDULE NINE
UTILITY FEES SCHEDULE**

In addition, a fixed charge based on water meter size will be billed each billing period or fraction thereof as follows:

Meter Size (Inches)	Fixed Charge
5/8	7.30
3/4	10.95
1	18.25
1 1/2	36.50
2	58.40
3	116.80
4	182.50
6	365.00
8	584.00
10	839.50
12	2,409.00

Stormwater

The stormwater rate, subject to the provisions in Chapter 510, of the Minneapolis Code of Ordinances, is imposed on each and every Single-Family Residential Developed Property, Other Residential Developed Property, Non-Residential Developed Property, and Vacant Property, other than Exempt Property, and the owner and non-owner users, and is hereby set from and after **January 1, 2022** as follows:

Single Family Residential Developed Property	Stormwater Rate
High (>1578 sq. ft.) *ESU=1.25	\$ 17.54
Medium (≥1485 & ≤1578 sq. ft.) *ESU=1.00	14.03
Low (<1485 sq. ft.) *ESU=0.75	10.53

*The Equivalent Stormwater Unit (ESU) rate is **\$14.03**. The ESU measurement is 1,530 square feet of impervious area.

Stormwater charges for **all other properties** will be based on the following calculation:

$$\text{Monthly Fee} = (\text{Gross Lot Size in sq. ft.} \times \text{Runoff Coefficient}) \div 1,530 \text{ sq. ft.} = \# \text{ of ESU}$$

$$\# \text{ of ESU} \times \$ 14.03$$

The runoff coefficient assumed for each land use category is shown below.

**SCHEDULE NINE
UTILITY FEES SCHEDULE**

Land Use	Coefficient	Land Use (cont'd)	Coefficient
Bar-Rest.-Entertainment	0.75	Multi-Family Apartment	0.75
Car Sales Lot	0.95	Multi-Family Residential	0.4
Cemetery w/Monuments	0.2	Office	0.91
Central Business District	1	Parks & Playgrounds	0.2
Common Area	0.2	Public Accommodations	0.91
Garage or Misc. Res	0.55	Retail	0.91
Group Residence	0.75	Single Family Attached	0.75
Ind. Warehouse- Factory	0.9	Single Family Detached	ESU
Industrial Railway	0.85	Sport or Rec. Facility	0.6
Institution-Sch.- Church	0.9	Utility	0.9
Misc. Commercial	0.9	Vacant Land Use	0.2
Mixed Comm. -Res -Apt	0.75	Vehicle Related Use	0.9

Solid Waste and Recycling

Solid waste and recycling variable rate charges associated with water meter read dates from and after **January 1, 2022** are set as follows:

Type of Charge	Monthly Rate per Dwelling
Base Charge	\$ 26.46
Small Cart Disposal	\$ 2.00
Large Cart Disposal	\$ 5.00

General Fund Fund Balance Policy

Cash Flow and Contingency. The City shall maintain a minimum unrestricted General Fund balance of 17% of the following year's General Fund budgeted expenditures amount to be used for cash flow purposes, unanticipated expenditures of a non-recurring nature, and to meet unexpected increases in service delivery costs or unexpected revenue shortfalls. These funds are used to avoid cash flow interruptions, generate interest income, and to avoid the need for short-term borrowing.

General Fund*	2019	2020	2021
Fund Balance - Policy	87.3	88.1	84.2
Fund Balance - Actual	128.0	167.7	133.3

* in millions; 2021 amounts represent estimated year-end balances.

Enterprise Fund Cash Balance Policy

Enterprise Funds. The appropriate balance shall be maintained to ensure adequate maintenance reserves, cash flow balancing requirements and legal restrictions. Where cost-effective access to capital markets is available and debt financing is regularly used, replacement balances shall not be maintained so current consumers are not required to pay for future facilities. The City shall maintain a minimum cash balance in its Enterprise Funds equal to approximately three months of operating expense.

Enterprise Fund Cash Requirements*	2019	2020	2021
<i>Sanitary Sewer Fund - Policy</i>	<i>\$18.5</i>	<i>\$17.3</i>	<i>\$18.3</i>
<i>Sanitary Sewer Fund - Actual</i>	<i>\$7.4</i>	<i>\$13.5</i>	<i>\$15.6</i>
Stormwater Fund - Policy	\$8.6	\$9.6	\$7.5
Stormwater Fund - Actual	\$33.1	\$28.7	\$13.5
Solid Waste Fund - Policy	\$10.3	\$10.7	\$10.9
Solid Waste Fund - Actual	\$26.7	\$16.1	\$22.5
Water Fund - Policy	\$17.2	\$13.7	\$13.8
Water Fund - Actual	\$46.1	\$40.8	\$29.0
<i>Parking Fund - Policy</i>	<i>\$13.4</i>	<i>\$9.9</i>	<i>\$7.5</i>
<i>Parking Fund - Actual</i>	<i>\$21.5</i>	<i>\$6.2</i>	<i>\$1.0</i>

* in millions; 2021 amounts represent estimated year-end balances.

Funds that are not meeting the Fund Policy are highlighted and italicized.

Internal Service Fund Cash Balance and Net Position Policy

The appropriate balance shall be maintained to ensure adequate maintenance reserves, cash flow balancing requirements and legal restrictions.

- Self-Insurance Funds shall maintain a cash balances equal to an amount sufficient to liquidate relevant liabilities in each fund. Net Position within the fund should not fall below zero.
- Fleet Services, Intergovernmental Services and Property Services Funds: If allocation model charges to customers are sufficient to cover debt service or depreciation expense, then the minimum cash balance should be 15% of the fund's operating budget. If not, the reserve should be 15% of the fund's total budget. Net Position shall not fall below two times the fund's annual depreciation amount.
- Stores and Engineering Materials & Testing Funds shall maintain cash and net Positions equal to 15% of the fund's annual operating budget.

Internal Service Fund Balance Requirements*	2019	2020	2021
Self-Insurance Risk & Civil Fund Cash Balance Policy	-	-	-
Self-Insurance Risk & Civil Fund Cash Balance Actual	\$17.5	\$5.8	\$6.3
Self-Insurance Risk & Civil Fund Net Position Policy	-	-	-
Self-Insurance Risk & Civil Fund Net Position Actual	\$8.0	\$(3.1)	\$(2.7)
Self-Insurance Medical Fund Cash Balance Policy	\$28.7	\$29.2	\$23.7
Self-Insurance Medical Fund Cash Balance Actual	\$21.6	\$28.5	\$33.0
Self-Insurance Medical Fund Net Position Policy	-	-	-
Self-Insurance Medical Fund Net Position Actual	\$13.3	\$22.2	\$26.7
Self-Insurance Dental Fund Cash Balance Policy	\$0.3	\$0.4	\$0.9
Self-Insurance Dental Fund Cash Balance Actual	\$0.8	\$1.3	\$1.4
Self-Insurance Dental Fund Net Position Policy	-	-	-
Self-Insurance Dental Fund Net Position Actual	\$0.6	\$1.2	\$1.3
Self-Insurance Workers' Compensation Fund Cash Balance Policy	\$35.6	\$53.5	\$14.6
Self-Insurance Workers' Compensation Fund Cash Balance Actual	\$31.2	\$32.3	\$23.3
Self-Insurance Workers' Compensation Fund Net Position Policy	-	-	-
Self-Insurance Workers' Compensation Fund Net Position Actual	\$(5.1)	\$(18.3)	\$(27.3)
Self-Insurance Liability Fund Cash Balance Policy	\$43.2	\$79.5	\$37.5
Self-Insurance Liability Fund Cash Balance Actual	\$21.1	\$23.4	\$29.7
Self-Insurance Liability Fund Net Position Policy	-	-	-
Self-Insurance Liability Fund Net Position Actual	\$(22.6)	\$(100.8)	\$(94.4)
Self-Insurance Sick Severance Fund Cash Balance Policy	\$16.0	\$15.8	\$15.8
Self-Insurance Sick Severance Fund Cash Balance Actual	\$1.5	\$16.7	\$17.8
Self-Insurance Sick Severance Fund Net Position Policy	-	-	-
Self-Insurance Sick Severance Fund Net Position Actual	\$(14.5)	\$0.9	\$1.7
Fleet Services Fund Cash Balance Policy	\$6.1	\$5.9	\$23.4
Fleet Services Fund Cash Balance Actual	\$33.7	\$26.7	\$35.9
Fleet Services Fund Net Position Policy	\$17.7	\$17.9	\$19.8
Fleet Services Fund Net Position Actual	\$93.8	\$93.6	\$93.6
Intergovernmental Services Fund Cash Balance Policy	\$6.2	\$7.3	\$5.6
Intergovernmental Services Fund Cash Balance Actual	\$15.1	\$10.7	\$12.3
Intergovernmental Services Fund Net Position Policy	\$21.1	\$18.6	\$18.9
Intergovernmental Services Fund Net Position Actual	\$30.7	\$22.6	\$20.9
Property Services Fund Cash Balance Policy	\$3.6	\$4.1	\$3.8
Property Services Fund Cash Balance Actual	\$8.1	\$6.3	\$5.2
Property Services Fund Net Position Policy	\$1.6	\$1.6	\$1.6
Property Services Fund Net Position Actual	\$33.9	\$36.3	\$36.7
Stores Fund Cash Balance Policy	\$0.2	\$0.2	\$0.2
Stores Fund Cash Balance Actual	\$2.5	\$1.1	\$1.5
Stores Fund Net Position Policy	\$0.2	\$0.2	\$0.2
Stores Fund Net Position Actual	\$5.6	\$5.9	\$6.2
Engineering Materials & Testing Fund Cash Balance Policy	\$1.3	\$1.3	\$0.4
Engineering Materials & Testing Fund Cash Balance Actual	\$2.1	\$2.0	\$2.0
Engineering Materials & Testing Fund Net Position Policy	\$1.3	\$1.3	\$1.4
Engineering Materials & Testing Fund Net Position Actual	\$0.5	\$0.5	\$0.5

* in millions; 2021 amounts represent estimated year-end balances.

Funds that are not meeting the Fund Policy are highlighted and italicized.

Variable Rate Debt Policy

The City uses variable rate debt to provide debt structuring flexibility and potential interest savings to the total debt portfolio. Generally, the City maintains no more than 25% of its total debt obligations in variable rate mode. It also strives for no more than 25% of the debt in variable rate mode within the major business functions that issue debt such as the Stormwater, Sanitary Sewer, Water and Parking funds or the Convention Center.

Variable Rate Debt by Fund	2019	2020	2021
Total General Obligation Debt	—	—	—
Property Tax Supported Debt	—	—	—
Special Assessment Debt	3.76%	3.76%	0.00
Tax Increment Debt	—	—	—
Parking Fund Debt	46.8%	46.8%	41.4%

Policy: No more than 25%; 2021 amounts represent year-end balances. Rates that are not meeting the Rate Policy are highlighted and italicized.



[City of Minneapolis website](#)

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RESOLUTION

By Palmisano

Fixing the maximum amounts to be expended by the various departments for 2022 from the various funds under the jurisdiction of the City Council for which the City Council levies taxes and fees.

Resolved by The City Council of The City of Minneapolis:

That there be appropriated out of the monies in the City Treasury and revenues of the City applicable to named fund types the maximum appropriation amounts as outlined in Financial Schedules 1, 2, 3, 4 (Community Development Block Grant ("CDBG") Program Allocations), 5, 6, 7, and 8 as published in the final 2022 Adopted Budget Book.

That the proper City officers be authorized to execute and/or carry out the intent of the 2021 Consolidated Plan program allocations (CDBG, HOME, ESG and HOPWA entitlement grants), as amended, including the 2022 Adopted Budget Schedule 4 CDBG Program and Schedule 6 CPED Program Allocations by fund.

That the proper City officers be authorized to enter into any necessary grant agreements with the Department of Housing and Urban Development to receive Fiscal Year 2021 Consolidated Plan funding.

2022 Operating Budget

Resolution Footnotes

1. Financial Management Policies, as included in the Financial Policies Section of the 2022 Adopted Budget book, are hereby adopted as part of the 2022 budget.
2. That this resolution may be cited as the "2022 General Appropriation Resolution."

Changes to the Recommended Budget

1. Amending the 2022 Mayor's Recommended Budget in the General Fund (00100 Fund) for the following departments and in the following ways:
 1. Increase expenses in the Communications Department (8420100) by \$25,000 one-time to hire a vendor to review franchise and public, education and government fees paid by Comcast to the City of Minneapolis from the following years; 2019, 2020 and 2021.
 2. Increase expenses in the Civil Rights Department (3000400) by \$113,630 ongoing and \$86,370 one-time to continue a Labor Standards co-enforcement contract.
 3. Increase expenses in the Health Department (8600155) by \$400,000 one-time to develop a regional biochar production facility based in Minneapolis.
 4. Increase expenses in the City Council (2600116) by \$88,630 one-time for contract dollars to prepare the policy and ordinance changes required to implement the Government structure change.

5. Increase expenses in the City Coordinator (8400100) by \$100,000 one-time to support funding for the Greater MSP partnership.
 6. Decrease expenses in the Police Department (4004100) by \$500,000 one-time as EIS expense is covered by the grant accepted in Council Action 2021A-0816.
 7. Decrease expenses in the City Coordinator (8400310) by \$200,000 one-time as Mobile Behavioral Health Program expense is covered by the grant accepted in Council Action 2021A-0816.
2. Amending the 2022 Mayor's Recommended Budget for the PSD25 911 Capital Project. Increase expenses in the Capital Projects Fund (04100) by \$1,772,000 one-time to include improvements to the 911 Center as part of the City Hall Restack project.
 3. Amending the 2022 Mayor's Recommended Budget in the General Fund (00100-8900220) to reduce the Program budget of CPED's Affordable Housing Trust Fund by a total of \$250,000 ongoing and increase the Program budget of CPED's Legal Services by a total of \$250,000 ongoing for the provision of legal services for renters pursuant to Chapter 143 of the Minneapolis Code of Ordinances.
 4. Amending the 2022 Mayor's Recommended Budget in the Neighborhood and Community Relations Special Revenue Fund (01800) by increasing expenditures by \$420,000, increasing transfers from the 01SNR Fund by \$334,000 and revenue into the Neighborhood and Community Relations Special Revenue Fund by \$334,000. Further \$86,000 in unused but previously allocated funds in the Neighborhood and Community Relations Special Revenue Fund (01800) will be used to support the full, one-time increase in spending of \$420,000. This increase in expenditure budget in the Neighborhood and Community Relations Special Revenue Fund is one-time and will be used to increase the base funding for all neighborhoods to \$20,000 in 2022.
 5. Amending the 2022 Mayor's Recommended Budget in the Intergovernmental Services Fund (06400 Fund) for the Information Technology Department on a one-time basis to expend \$175,000 for the purpose of acquiring a Constituent Relationship Management (CRM) system to support constituent services, streamline operations, and improve reporting capabilities for the City's elected officials.
 6. Amending the 2022 Mayor's Recommended Budget in the General Fund (00100 Fund) for the City Coordinator on an ongoing basis. Identifying \$20,000 of the contractual services budget, as part of the Art Department Capacity Building change item that increases the expense budget in the Arts, Culture, and Creative Economy unit (8400210) by \$300,000 ongoing, to be reserved for a poet laureate.
 7. Amending the 2022 Mayor's Recommended Budget for the City Coordinator's Department, Sustainability Division (00100-8400200) in the amount of \$100,000 for one-time funds to hire consultant(s) who will work with the Mayor, the City Council, City Staff, and members of the Northside and Southside Green Zones Councils to assess the success and challenges of the City's Green Zones efforts and present recommendations for improvement. This evaluation work will identify a series of City resources and internal strategies that will be needed to implement the Green Zone Councils' work plans and policy recommendations. Funding may be used to compensate community members who are appointed to serve on the Northside and Southside Green Zone Councils to participate during the

assessment and evaluation period. This expense is funded by reducing the reserve for law enforcement assistance in the Police Department (00100-4002000) by \$100,000 one-time.

8. Amending Schedule Eight in the 2022 Mayor's Recommended budget in the following ways. Appropriations for the specific projects below are pending a review for eligibility by the Grants team in the Finance department.
 1. Amending the 2022 Mayor's Recommended Budget to reduce the unobligated funding in the American Rescue Plan Act (fund 01330) balance in the amount of \$3.5 million and increase the expense budget in the Health Department by \$3.5 million on a one-time basis for the expansion of the Office of Violence Prevention (department 8600160) as follows:
 - a. \$250,000 to purchase and license a programs information system;
 - b. \$250,000 to provide trauma, stress, and mental health and wellbeing for frontline violence prevention and intervention providers;
 - c. \$1,000,000 to expand coverage of the Minneapolis Strategic Outreach Initiative;
 - d. \$350,000 to fund Adolescent-specific Group Violence Intervention;
 - e. \$600,000 to supplement the Violence Prevention Fund;
 - f. \$300,000 to support the Stabilization for High Risk Individuals;
 - g. \$300,000 to support community members who have experienced trauma resulting from an exposure to violence through Community Trauma Response; and
 - h. \$450,000 to develop the Violence Prevention Through Built Environment Changes pilot.
 2. Amending the 2022 Mayor's Recommended Budget to reduce the unobligated funding in the American Rescue Plan Act (fund 01330) balance in the amount of \$250,000 and increase the expense budget in the City Coordinator's Office by \$250,000 on a one-time basis for the expansion of the Office of Performance and Innovation (department 8400110) for contractual services to continue prototyping, implementing, and evaluating public safety initiatives by problem nature code.

Directions to Staff

1. Directing Finance and Property Services staff to amend budgets, schedules, financial plans and language changes relating to accounting and technical adjustments, and program and capital/operation budget corrections.

Technical Changes to the Recommended Budget

1. Increase expenses in the General Fund 00100-2600116 by \$136,370 in ongoing funding to allocate ward budgets that are primarily used to support outreach, communication and constituent services functions.
2. Increase expenses in the General Fund 00100-3000600 by \$113,630 ongoing and \$86,370 onetime to continue a Labor Standards co-enforcement contract.
3. Increase expenses in transfers department (00100-1270100) by \$8,950,000 in ongoing funding and decrease expenses in CPED general fund by \$9,200,000 ongoing. This reflects a move of CPED expenses from 00100 to 01SCI.

4. Decreasing the Downtown Improvement District expenses in the Downtown Improvement District Fund 01100 by \$176,630, and decreasing revenues in the same fund by \$176,630 to comport with Resolutions 2021R-322 and 2021R-285.
5. Increasing the Special Service District expenses in the General Fund 00100 by \$37,160, and increasing revenues in the same fund by \$37,160 to comport with Resolutions 2021R-286.
6. Increase expenses in 01SCI by \$9,200,000 ongoing to reflect spending funded by the transfer out of the 00100 fund.
7. Increase expenses and revenues in 014300-9101000 and 014370-9103000 by \$1,000,000 to reflect an increase in appropriation by the Park Board and City Council resolution, 2021-01011. <https://lims.minneapolismn.gov/file/2021-01011>
8. Increase expenses and revenues in 014370-9103000 for PRKDT - Diseased Tree Removal to reflect an increase of special assessment bonds from \$300K to \$800K.
9. Increase expenses in 4100-8900420 for Art In Public Places by \$79,579 to reflect increasing spending on capital projects.
10. Adjusting debt service and capital revenues, lowering levy revenue into the debt service fund by \$7,496,645.
11. Adjusting debt service and capital revenues, increasing levy revenue into the Capital Projects fund by \$7,496,645.
12. Adjusting spending in the special revenue fund (01800) to account for anticipated rollover by increasing expenses by \$3,800,000 and decreasing non-levy revenue by \$1,200,000.
13. Adjusting revenue in the Arena Special Revenue Fund (01260) by \$1,581,740 to include team rent.

RESOLUTION

By Palmisano

Fixing the maximum amounts to be expended by the various departments for 2022 from the various funds under the jurisdiction of the City Council for which the City Council levies taxes and fees.

Resolved by The City Council of The City of Minneapolis:

That there be appropriated out of the monies in the City Treasury and revenues of the City applicable to named fund types the maximum appropriation amounts as outlined in Financial Schedules 1, 2, 3, 4 (Community Development Block Grant ("CDBG") Program Allocations), 5, 6, 7, and 8 as published in the final 2022 Adopted Budget Book.

That the proper City officers be authorized to execute and/or carry out the intent of the 2021 Consolidated Plan program allocations (CDBG, HOME, ESG and HOPWA entitlement grants), as amended, including the 2022 Adopted Budget Schedule 4 CDBG Program and Schedule 6 CPED Program Allocations by fund.

That the proper City officers be authorized to enter into any necessary grant agreements with the Department of Housing and Urban Development to receive Fiscal Year 2021 Consolidated Plan funding.

2022 Operating Budget

Resolution Footnotes

1. Financial Management Policies, as included in the Financial Policies Section of the 2022 Adopted Budget book, are hereby adopted as part of the 2022 budget.
2. That this resolution may be cited as the "2022 General Appropriation Resolution."

Changes to the Recommended Budget

1. Amending the 2022 Mayor's Recommended Budget in the General Fund (00100 Fund) for the following departments and in the following ways:
 1. Increase expenses in the Communications Department (8420100) by \$25,000 one-time to hire a vendor to review franchise and public, education and government fees paid by Comcast to the City of Minneapolis from the following years; 2019, 2020 and 2021.
 2. Increase expenses in the Civil Rights Department (3000400) by \$113,630 ongoing and \$86,370 one-time to continue a Labor Standards co-enforcement contract.
 3. Increase expenses in the Health Department (8600155) by \$400,000 one-time to develop a regional biochar production facility based in Minneapolis.
 4. Increase expenses in the City Council (2600116) by \$88,630 one-time for contract dollars to prepare the policy and ordinance changes required to implement the Government structure change.

5. Increase expenses in the City Coordinator (8400100) by \$100,000 one-time to support funding for the Greater MSP partnership.
 6. Decrease expenses in the Police Department (4004100) by \$500,000 one-time as EIS expense is covered by the grant accepted in Council Action 2021A-0816.
 7. Decrease expenses in the City Coordinator (8400310) by \$200,000 one-time as Mobile Behavioral Health Program expense is covered by the grant accepted in Council Action 2021A-0816.
2. Amending the 2022 Mayor's Recommended Budget for the PSD25 911 Capital Project. Increase expenses in the Capital Projects Fund (04100) by \$1,772,000 one-time to include improvements to the 911 Center as part of the City Hall Restack project.
 3. Amending the 2022 Mayor's Recommended Budget in the General Fund (00100-8900220) to reduce the Program budget of CPED's Affordable Housing Trust Fund by a total of \$250,000 ongoing and increase the Program budget of CPED's Legal Services by a total of \$250,000 ongoing for the provision of legal services for renters pursuant to Chapter 143 of the Minneapolis Code of Ordinances.
 4. Amending the 2022 Mayor's Recommended Budget in the Neighborhood and Community Relations Special Revenue Fund (01800) by increasing expenditures by \$420,000, increasing transfers from the 01SNR Fund by \$334,000 and revenue into the Neighborhood and Community Relations Special Revenue Fund by \$334,000. Further \$86,000 in unused but previously allocated funds in the Neighborhood and Community Relations Special Revenue Fund (01800) will be used to support the full, one-time increase in spending of \$420,000. This increase in expenditure budget in the Neighborhood and Community Relations Special Revenue Fund is one-time and will be used to increase the base funding for all neighborhoods to \$20,000 in 2022.
 5. Amending the 2022 Mayor's Recommended Budget in the Intergovernmental Services Fund (06400 Fund) for the Information Technology Department on a one-time basis to expend \$175,000 for the purpose of acquiring a Constituent Relationship Management (CRM) system to support constituent services, streamline operations, and improve reporting capabilities for the City's elected officials.
 6. Amending the 2022 Mayor's Recommended Budget in the General Fund (00100 Fund) for the City Coordinator on an ongoing basis. Identifying \$20,000 of the contractual services budget, as part of the Art Department Capacity Building change item that increases the expense budget in the Arts, Culture, and Creative Economy unit (8400210) by \$300,000 ongoing, to be reserved for a poet laureate.
 7. Amending the 2022 Mayor's Recommended Budget for the City Coordinator's Department, Sustainability Division (00100-8400200) in the amount of \$100,000 for one-time funds to hire consultant(s) who will work with the Mayor, the City Council, City Staff, and members of the Northside and Southside Green Zones Councils to assess the success and challenges of the City's Green Zones efforts and present recommendations for improvement. This evaluation work will identify a series of City resources and internal strategies that will be needed to implement the Green Zone Councils' work plans and policy recommendations. Funding may be used to compensate community members who are appointed to serve on the Northside and Southside Green Zone Councils to participate during the

assessment and evaluation period. This expense is funded by reducing the reserve for law enforcement assistance in the Police Department (00100-4002000) by \$100,000 one-time.

8. Amending Schedule Eight in the 2022 Mayor's Recommended budget in the following ways. Appropriations for the specific projects below are pending a review for eligibility by the Grants team in the Finance department.
 1. Amending the 2022 Mayor's Recommended Budget to reduce the unobligated funding in the American Rescue Plan Act (fund 01330) balance in the amount of \$3.5 million and increase the expense budget in the Health Department by \$3.5 million on a one-time basis for the expansion of the Office of Violence Prevention (department 8600160) as follows:
 - a. \$250,000 to purchase and license a programs information system;
 - b. \$250,000 to provide trauma, stress, and mental health and wellbeing for frontline violence prevention and intervention providers;
 - c. \$1,000,000 to expand coverage of the Minneapolis Strategic Outreach Initiative;
 - d. \$350,000 to fund Adolescent-specific Group Violence Intervention;
 - e. \$600,000 to supplement the Violence Prevention Fund;
 - f. \$300,000 to support the Stabilization for High Risk Individuals;
 - g. \$300,000 to support community members who have experienced trauma resulting from an exposure to violence through Community Trauma Response; and
 - h. \$450,000 to develop the Violence Prevention Through Built Environment Changes pilot.
 2. Amending the 2022 Mayor's Recommended Budget to reduce the unobligated funding in the American Rescue Plan Act (fund 01330) balance in the amount of \$250,000 and increase the expense budget in the City Coordinator's Office by \$250,000 on a one-time basis for the expansion of the Office of Performance and Innovation (department 8400110) for contractual services to continue prototyping, implementing, and evaluating public safety initiatives by problem nature code.

Directions to Staff

1. Directing Finance and Property Services staff to amend budgets, schedules, financial plans and language changes relating to accounting and technical adjustments, and program and capital/operation budget corrections.

Technical Changes to the Recommended Budget

1. Increase expenses in the General Fund 00100-2600116 by \$136,370 in ongoing funding to allocate ward budgets that are primarily used to support outreach, communication and constituent services functions.
2. Increase expenses in the General Fund 00100-3000600 by \$113,630 ongoing and \$86,370 onetime to continue a Labor Standards co-enforcement contract.
3. Increase expenses in transfers department (00100-1270100) by \$8,950,000 in ongoing funding and decrease expenses in CPED general fund by \$9,200,000 ongoing. This reflects a move of CPED expenses from 00100 to 01SCI.

4. Decreasing the Downtown Improvement District expenses in the Downtown Improvement District Fund 01100 by \$176,630, and decreasing revenues in the same fund by \$176,630 to comport with Resolutions 2021R-322 and 2021R-285.
5. Increasing the Special Service District expenses in the General Fund 00100 by \$37,160, and increasing revenues in the same fund by \$37,160 to comport with Resolutions 2021R-286.
6. Increase expenses in 01SCI by \$9,200,000 ongoing to reflect spending funded by the transfer out of the 00100 fund.
7. Increase expenses and revenues in 014300-9101000 and 014370-9103000 by \$1,000,000 to reflect an increase in appropriation by the Park Board and City Council resolution, 2021-01011. <https://lims.minneapolismn.gov/file/2021-01011>
8. Increase expenses and revenues in 014370-9103000 for PRKDT - Diseased Tree Removal to reflect an increase of special assessment bonds from \$300K to \$800K.
9. Increase expenses in 4100-8900420 for Art In Public Places by \$79,579 to reflect increasing spending on capital projects.
10. Adjusting debt service and capital revenues, lowering levy revenue into the debt service fund by \$7,496,645.
11. Adjusting debt service and capital revenues, increasing levy revenue into the Capital Projects fund by \$7,496,645.
12. Adjusting spending in the special revenue fund (01800) to account for anticipated rollover by increasing expenses by \$3,800,000 and decreasing non-levy revenue by \$1,200,000.
13. Adjusting revenue in the Arena Special Revenue Fund (01260) by \$1,581,740 to include team rent.

RESOLUTION

By Palmisano

Approving the 2021 property tax levies, payable in 2022, for the various funds of the City of Minneapolis for which the City Council levies taxes.

Resolved by The City Council of The City of Minneapolis:

That the following taxes and tax levies are hereby assessed against and levied based on taxable value upon the real and personal property in the City of Minneapolis in 2021 for taxes payable in 2022 for the following funds:

FUND	CERTIFIED LEVY AMOUNT
General Fund	\$262,532,275
Municipal Building Commission	\$5,578,000
Bond Redemption	\$50,153,355
Permanent Improvements Fund	\$7,496,645
Firefighters Relief Association (MFRA)	\$2,200,000
Police Relief Association (MPRA)	\$1,000,000
Minneapolis Employees Retirement (MERF)	\$11,610,000
Total	\$340,570,275

Be It Further Resolved that the difference between the amounts herein levied for the Bond Redemption Fund and the aggregate of levies previously certified to the Hennepin County Auditor are made up by cash from prior years' balances. The dollar amount shown in the levy is hereby certified and such amounts to be determined by the County Auditor are to be due to the City under the "Fiscal Disparities" law.

Be It Further Resolved that a tax levy of \$2,300,000 be assessed on all real estate and personal property in the City of Minneapolis in 2021 for taxes payable in 2022 to provide funds towards liabilities due to the Teacher's Retirement Association.

Be It Further Resolved that the Certified Local Government Aid (LGA) Amount estimated at \$78,313,191 shall be initially distributed as follows:

RECIPIENT	CERTIFIED LGA AMOUNT
Municipal Building Commission	\$235,722
Minneapolis Park & Recreation Board	\$9,242,523
General Fund	\$68,834,946
Total	\$78,313,191

RESOLUTION

By Palmisano

Requesting that the Board of Estimate and Taxation authorize the City to incur indebtedness and issue and sell City of Minneapolis bonds in the amount of \$11,750,000 for certain purposes other than the purchase of public utilities.

Resolved by The City Council of The City of Minneapolis:

That the Board of Estimate and Taxation be requested to authorize the City to incur indebtedness and issue and sell City of Minneapolis bonds in the amount of \$11,750,000, the proceeds of which are to be used for the purpose of paying the portion of the cost of making and constructing certain local improvements to be assessed against benefited properties as estimated by the City Council and the Park Board, including assessable portions of the costs relating to paving, mill and overlays, alley resurfacing, retaining walls, streetscapes, landscaping, curb and gutter, street lighting, traffic management plans, ornamental lighting and bike lane development, of which assessments shall be collected in successive equal annual installments, payable in the same manner as real estate taxes, with the number of installments determined by the type of improvement and current City Council policy.

PV001	Parkway Paving Program (PV00122)	\$ 50,000
PV056	Asphalt Pavement Resurfacing Program (PV05622)	4,915,000
PV074	CSAH & MnDOT Cooperative Projects (PV07422)	943,000
PV108	Concrete Streets Rehabilitation Program (PV10822)	200,000
PV126	Bryant Ave S (50th St W to Lake St W) (PV12622)	2,155,000
PV131	Residential Neighborhood Reconstruction Projects (PV13122)	577,000
PV154	Franklin Ave W (Hennepin Ave S to Lyndale Ave S) (PV15422)	110,000
SWK01	Defective Hazardous Sidewalks (SWK0122)	2,000,000
PRKDT	Diseased Tree Removal (PRKDT22)	800,000

RESOLUTION

By Palmisano

Requesting that the Board of Estimate and Taxation authorize the City to incur indebtedness and issue and sell City of Minneapolis bonds in the amount of \$59,437,142 for certain purposes other than the purchase of public utilities.

Resolved by The City Council of The City of Minneapolis:

That the Board of Estimate and Taxation be requested to authorize the City to incur indebtedness and issue and sell City of Minneapolis bonds, in the amount of \$59,437,142, the proceeds of which are to be used as follows:

Municipal Building Commission, in the amount of \$7,624,500

MBC01 Life Safety Improvements	3,034,500
MBC02 Mechanical Systems Upgrade	1,451,500
MBC12 Safety Improvements - Non-Stagework Areas	2,470,000
MBC13 4 th St Sidewalk/Exterior Light Poles Upgrade	150,000
MBC16 Building-Wide Electrical Upgrades	518,500

Park & Recreation Board, in the amount of \$11,500,000

PRK02 Playground and Site Improvements Program	1,164,000
PRK03 Shelter – Pool – Site Improvements Program	1,460,000
PRK33 Bryn Mawr Meadows Field Improvements	1,333,000
PRK37 Powderhorn Park Implementation	592,000
PRK41 East Phillips Park Implementation	453,000
PRKCP Neighborhood Parks Capital Infrastructure	2,498,000
PRKRP Neighborhood Parks Rehabilitation Program	4,000,000

City Council, in the amount of \$40,312,642

ART01 Art in Public Places (ART0122)	862,640
BIK28 Protected Bikeways Program (BIK2822)	1,000,000
BP001 Safe Routes to Schools Program (BP00122)	1,000,000
BP004 Pedestrian Safety Program (BP00422)	500,000
BP006 18 th Ave NE Trail Gap (Marshall to California) (BP00622)	300,000
BR101 Major Bridge Repair and Rehabilitation (BR10122)	700,000
FIR12 New Fire Station No. 1 Renovation and Expansion (FIR1222)	427,000
MPD04 New 1 st Police Precinct (MPD0422)	6,000,000
PSD20 City Hall and New Public Services Center (PSD2022)	3,700,000
PSD22 Reg Services MACC (PSD2222)	50,000
PV001 Parkway Paving Program (PV00122)	700,000
PV056 Asphalt Pavement Resurfacing Program (PV05622)	1,227,002
PV059 Major Pavement Maintenance Program (PV05922)	250,000
PV075 Development Infrastructure Program (PV07522)	500,000
PV104 ADA Ramp Replacement Program (PV10422)	500,000
PV108 Concrete Streets Rehabilitation Program (PV10822)	3,134,000

PV126	Bryant Ave S (50 th St W to Lake St W) (PV12622)	6,323,000
PV141	Grand Ave S (Lake St. W to 48th St W) (PV14122)	2,103,000
PV154	Franklin Ave W (Hennepin Ave S to Lyndale Ave S) (PV15422)	180,000
PV177	38th St E and Chicago Ave (PV17722)	661,000
SWK01	Defective Hazardous Sidewalks (SWK0122)	460,000
TR008	Parkway Street Light Replacement (TR00822)	350,000
TR010	Traffic Management Systems (TR01022)	335,000
TR011	City Street Light Renovation (TR01122)	800,000
TR021	Traffic Signals (TR02122)	525,000
TR022	Traffic Safety Improvements (TR02222)	550,000
TR024	Pedestrian Street Lighting Corridors (TR02422)	500,000
TR025	Sign Replacement Program (TR02522)	695,000
VZ001	Vision Zero Program (VZ00122)	800,000
WTR18	Water Distribution Facility (WTR1822)	5,180,000

RESOLUTION

By Palmisano

Requesting that the Board of Estimate and Taxation authorize the City to incur indebtedness and issue and sell City of Minneapolis bonds in the amount of \$77,940,000 for certain purposes other than the purchase of public utilities.

Resolved by The City Council of The City of Minneapolis:

That the Board of Estimate and Taxation be requested to authorize the City to incur indebtedness and issue and sell City of Minneapolis bonds in the amount of \$77,940,000, the proceeds of which are to be used for Sanitary Sewer, Solid Waste & Recycling, Stormwater and Water projects as follows:

Sanitary Sewer Projects – Fund 07100 - \$13,122,000

PSD21	Hiawatha Training & Recruitment Center (PSD2122)	300,000
WTR18	Water Distribution Facility	1,322,000
SA001	Sanitary Tunnel & Sewer Rehab Program (SA00122)	6,000,000
SA036	Infiltration & Inflow Removal Program (SA03622)	2,500,000
SAPVR	Sanitary Sewer Paving Project Program (SAPVR22)	3,000,000

Stormwater Projects – Fund 07300 - \$42,123,000

PSD21	Hiawatha Training & Recruitment Center (PSD2122)	200,000
WTR18	Water Distribution Facility	1,323,000
SW011	Storm Drains and Tunnels Rehab Program	2,000,000
SW039	Flood Mitigation - Stormwater Alternatives (SW03922)	1,000,000
SW040	Central City Parallel Storm Tunnel	36,600,000
SWPVR	Storm Sewer Paving Project Program (SWPVR22)	1,000,000

Water Projects – Fund 07400 - \$21,895,000

PSD21	Hiawatha Training & Recruitment Center (PSD2122)	1,200,000
WTR18	Water Distribution Facility	1,670,000
WTR12	Water Distribution Improvements	6,000,000
WTR27	Advanced Metering Infrastructure	1,200,000
WTR29	Columbia Heights Campus Upgrades	450,000
WTR31	Electrical Service Rehabilitation	9,700,000
WTR32	Softening Plant Chemical System Improvements	1,675,000

Solid Waste & Recycling Bonds – Fund 07700 - \$800,000

PSD21	Hiawatha Training & Recruitment Center (PSD2122)	800,000
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RESOLUTION

By Palmisano

Adopting the 2022–2027 Six-Year Capital Program and fixing the maximum amounts for 2022 to be expended by the various funds under the jurisdiction of the City Council.

Resolved by The City Council of The City of Minneapolis:

That the Six-Year Capital Program for 2022–2027 is hereby adopted and that there be appropriated out of the monies of the City Treasury and revenues of the City applicable to specifically named funds and revenue sources, the following maximum appropriation amounts for 2022 as detailed in the Capital Section of the 2022 Adopted Budget:

<u>Fund</u>	<u>Department</u>		<u>Amount</u>
34200	9010901	Municipal Building Commission	\$ 15,099,000
14300	9101000	Park Capital Improvements	13,680,000
14370	9103000	Park Capital Improvements - Assessed	800,000
04100	9010000	Capital Improvements	4,272,000
04100	9010937	Public Works Street Paving Capital Improvements	53,689,000
04100	9010937	Public Works Bike-Ped Capital Improvements	1,000,000
04100	9010937	Public Works Active Mobility Capital Improvements	800,000
04100	9010938	Public Works Bridges Capital Improvements	700,000
04100	9010939	Public Works Sidewalk Capital Improvements	2,460,000
04100	9010943	Public Works Bike-Ped Capital Improvements	4,300,000
<u>04100</u>	<u>9010943</u>	<u>Public Works Traffic Capital Improvements</u>	<u>10,680,000</u>
Total Public Works Fund 04100 Capital Improvements			107,480,000
04100	9010923	Property Services Capital Improvements	6,477,000
<u>04100</u>	<u>8900420</u>	<u>Community Planning</u>	<u>862,640</u>
Total City Fund 04100 Capital Improvements			114,819,640
04180	9010923	Property Services Capital Improvements	6,472,000
04190	9010000	Property Services Capital Improvements	13,015,000
06110	6750200	Public Works Fleet Services Capital Improvements	672,000
07100	9010932	Public Works Sanitary Sewer Capital Improvements	17,000,000
07300	9010932	Public Works Stormwater Capital Improvements	53,300,000
07400	9010950	Public Works Water Capital Improvements	27,025,000
<u>07500</u>	<u>9010946</u>	<u>Public Works Parking Ramp Capital Improvements</u>	<u>1,383,333</u>
Grand Total All Funds			233,686,973

RESOLUTION

By Palmisano

Designating the utility rates for water, sewer, stormwater, solid waste services effective with water meters read on and after January 1, 2022.

Resolved by The City Council of The City of Minneapolis:

Water Rate

Charges commence when the street valve is turned on for water service.

- 1) **Three dollars and sixty-eight cents (\$3.68)** per one hundred (100) cubic feet for customers not otherwise mentioned.
- 2) **Three dollars and eighty-three cents (\$3.83)** per one hundred (100) cubic feet to municipalities, municipal corporations, villages and customers outside the corporate limits of the city where service is furnished through individual customer meters.
- 3) Rates for municipalities, municipal corporations and villages, which are established by contract, shall continue on the existing contract basis.
- 4) In addition to the above rates a fixed charge based on meter size will be billed each billing period or fraction thereof as follows:

<u>Meter Size</u>	<u>Fixed Charge</u>
5/8-inch	\$6.50
3/4-inch	\$9.75
1-inch	\$16.25
1 1/2-inch	\$32.50
2-inch	\$52.00
3-inch	\$104.00
4-inch	\$162.50
6-inch	\$325.00
8-inch	\$520.00
10-inch	\$747.50
12-inch	\$2,145.00

- 5) The fixed charge for a property serviced by a combined fire/general service line shall be based on the small side register of the combined meter, provided the volume of water used on the large side register does not exceed 45,000 gallons per year. The volume of water used on the large side register in the previous year will be used to establish the fixed rate in the current year.

The fixed charge for a property serviced by a combined fire/general service line shall be based on the large side register of the combined meter, when volume of water used on the large side register exceeds 45,000 gallons per year. The volume of water used on the large side register in the previous year will be used to establish the fixed rate in the current year.

The fixed charge for a combined fire/general service line shall remain in place for the entire year.

- 6) All fire standpipes, supply pipes and automatic sprinkler pipes with detector meters, direct meters or non-metered, shall be assessed according to size of connection at the following rates each per annum for the service and inspection of the fire protection pipes and meters installed, as follows:

Fire Line Pipe Size	Annual Charge
1½ inch pipe connection	\$30.00
2-inch pipe connection	\$30.00
3-inch pipe connection	\$40.00
4-inch pipe connection	\$60.00
6-inch pipe connection	\$120.00
8-inch pipe connection	\$190.00
10-inch pipe connection	\$275.00
12-inch pipe connection	\$790.00

When the seal of any of the valves connecting with such fire protection pipes shall be broken, it shall be resealed by authority of the director of the Minneapolis Water Treatment and Distribution Services Division. All connections for fire systems must have a post indicator valve installed at the curb if ordered by the director of the Minneapolis Water Treatment and Distribution Services Division. (98-Or-135, § 4, 11-13-98; 2012-Or-076, § 75, 11-16-12)

- 7) Rates for other services and materials provided shall be fixed as follows:

Description	Materials	Hourly Servicing Fee	Flat Rate Total
Sales and Installation of New Equipment Requested by the Customer (Includes Lost & Damaged Equipment)			
5/8" Water Meter	\$ 54	\$ 62	N/A
3/4" Water Meter	\$ 70	\$ 62	N/A
1" Water Meter	\$ 95	\$ 62	N/A
1 1/2" Water Meter	\$ 221	\$ 62	N/A
2" Water Meter	\$ 289	\$ 62	N/A
3" Water Meter	\$ 1,089	\$ 62	N/A
4" Water Meter	\$ 1,471	\$ 62	N/A
6" Water Meter	\$ 2,418	\$ 62	N/A
Meter Transmitting Unit (MTU)	\$ 75	\$ 62	N/A
Meter Couplings/Flanges			
5/8" Water Meter	\$ 12	\$ 62	N/A
3/4" Water Meter	\$ 15	\$ 62	N/A
1" Water Meter	\$ 25	\$ 62	N/A
1 1/2" Water Meter	\$ 150	\$ 62	N/A
2" Water Meter	\$ 206	\$ 62	N/A
Services			
Remove or Drain a Water Meter	N/A	\$ 62	N/A
Water Meter Testing	N/A	\$ 62	N/A

Description	Materials	Hourly Servicing Fee	Flat Rate Total
Water Meter Reading, Missed Appointments, and Posting Fees	N/A	\$ 62	N/A
Shut Off Valve Flushing	N/A	\$ 62	N/A
Water Turn-On or Shut-Off	N/A	\$ 62	N/A
Winter Surcharge (December 1st - April 1st)	N/A	N/A	\$ 25
Water Main Shut Down			
12" and Smaller	N/A	N/A	\$ 520
16" and Larger	N/A	N/A	\$ 936
Penalties			
Water Meter Tampering Penalty	N/A	N/A	\$ 200
Water Meter Bypass Valve Tampering Penalty	N/A	N/A	\$ 500
Unauthorized Water Service Turn-On Penalty	N/A	N/A	\$ 500
Water System Valve Tampering Penalty	N/A	N/A	\$ 500
Violation of Water Emergency Declaration Penalty	N/A	N/A	\$ 90
Permits			
Water Hydrant Usage	N/A	N/A	\$ 350
Hydrant Sanitation for Potable Water Usage	N/A	N/A	\$ 160
Equipment Deposit	N/A	N/A	\$ 3,200
Meter Set	N/A	N/A	\$ 50
Temporary Water Meter	N/A	N/A	\$ 350
Equipment Deposit	N/A	N/A	\$ 3,200
Large Water Main Tap by Tap Size *			
6x4"	N/A	N/A	\$ 1,755
6x6"	N/A	N/A	\$ 1,943
8x4"	N/A	N/A	\$ 1,862
8x6"	N/A	N/A	\$ 2,004
8x8"	N/A	N/A	\$ 2,487
10x4"	N/A	N/A	\$ 2,122
10x6"	N/A	N/A	\$ 2,174
10x8"	N/A	N/A	\$ 2,216
12x4"	N/A	N/A	\$ 2,003
12x6"	N/A	N/A	\$ 2,205
12x8"	N/A	N/A	\$ 2,506
12x12"	N/A	N/A	\$ 3,659
16x4"	N/A	N/A	\$ 1,905
16x6"	N/A	N/A	\$ 2,135
16x8"	N/A	N/A	\$ 2,719
16x12"	N/A	N/A	\$ 3,659
24x4"	N/A	N/A	\$ 2,296
24x6"	N/A	N/A	\$ 2,495

Description	Materials	Hourly Servicing Fee	Flat Rate Total
24x8"	N/A	N/A	\$ 3,184
24x12"	N/A	N/A	\$ 5,080
30x4"	N/A	N/A	\$ 2,770
30x6"	N/A	N/A	\$ 2,770
30x8"	N/A	N/A	\$ 5,381
36x4"	N/A	N/A	\$ 3,382
36x6"	N/A	N/A	\$ 3,382
36x8"	N/A	N/A	\$ 3,512
36x12"	N/A	N/A	\$ 6,464

Small Water Main Tap by Size *

3/4x3/4"	N/A	N/A	\$ 247
1x1"	N/A	N/A	\$ 267
1x1 1/4"	N/A	N/A	\$ 285

Water Main Tap Discontinue by Size *

6x2"	N/A	N/A	\$ 853
6x3"	N/A	N/A	\$ 853
6x4"	N/A	N/A	\$ 892
8x2"	N/A	N/A	\$ 923
8x3"	N/A	N/A	\$ 923
8x4"	N/A	N/A	\$ 923
8x6"	N/A	N/A	\$ 1,122
10x2"	N/A	N/A	\$ 1,033
10x3"	N/A	N/A	\$ 1,033
10x4"	N/A	N/A	\$ 1,033
10x6"	N/A	N/A	\$ 1,074
10x8"	N/A	N/A	\$ 1,074
12x2"	N/A	N/A	\$ 991
12x3"	N/A	N/A	\$ 991
12x4"	N/A	N/A	\$ 991
12x6"	N/A	N/A	\$ 997
12x8"	N/A	N/A	\$ 997
16x2"	N/A	N/A	\$ 1,340
16x3"	N/A	N/A	\$ 1,340
16x4"	N/A	N/A	\$ 1,340
16x6"	N/A	N/A	\$ 1,973
16x8"	N/A	N/A	\$ 1,973
16x12"	N/A	N/A	\$ 1,973
24x2"	N/A	N/A	\$ 2,055
24x3"	N/A	N/A	\$ 2,055
24x4"	N/A	N/A	\$ 2,055
24x6"	N/A	N/A	\$ 2,055

Description	Materials	Hourly Servicing Fee	Flat Rate Total
24x8"	N/A	N/A	\$ 2,055
24x12"	N/A	N/A	\$ 2,055

* When site specific circumstances preclude the use of standard methods, the fee will be based on the City's estimate. The standard fee includes installation and \$50 permit fee but not excavation. Modifications to the work that may result in additional costs incurred are the responsibility of the customer.

**All fees above are presented prior to application of sales tax.

Sanitary Sewer Rate

The sanitary sewer rates to be charged properties within and outside the City of Minneapolis that are served directly by the City of Minneapolis sewer system and that are all served either directly or indirectly by the sewage disposal system constructed, maintained and operated by the Metropolitan Council Environmental Services under and pursuant to Minnesota Statutes Sections 473.517, 473.519 and 473.521, Sub. 2, are hereby set as follows:

- 1) The sanitary sewer rate applicable inside the City of Minneapolis is **five dollars and one cents (\$5.01)** per one hundred (100) cubic feet.
- 2) In addition, a fixed charge based on water meter size will be billed each billing period or fraction thereof as follows:

Meter Size	Fixed Charge
5/8-inch	\$7.30
3/4-inch	\$10.95
1-inch	\$18.25
1 1/2-inch	\$36.50
2-inch	\$58.40
3-inch	\$116.80
4-inch	\$182.50
6-inch	\$365.00
8-inch	\$584.00
10-inch	\$839.50
12-inch	\$2,409.00

- 3) The sanitary sewer rate applicable outside the City of Minneapolis for all sewage flow generated is **five dollars and one cent (\$5.01)** per one hundred (100) cubic feet when the City of Minneapolis also provides water. In addition, the fixed charge sanitary sewer rate shall be based on meter size per section (b).
- 4) Sanitary sewer only service outside the City of Minneapolis shall be **thirty-seven dollars and thirty-six cents (\$37.36)** per month.
- 5) The sanitary sewer charge for residential property not exceeding three (3) residential units shall be based on the volume of water used during the winter season which is defined as a four (4) month period between December 1 and March 31.
- 6) The sanitary sewer charge for residential property exceeding three (3) residential units and all other commercial and industrial property shall be based on measured sewage volume or the total water volume used during the billing period as is appropriate.

Stormwater Rate

The stormwater rate, subject to the provisions in Chapter 510, of the Minneapolis Code of Ordinances, is imposed on each and every Single-Family Residential Developed Property, Other Residential Developed Property, Non-Residential Developed Property, and Vacant Property, other than Exempt Property, and the owner and non-owner users, and is hereby set as follows:

- 1) The Equivalent Stormwater Unit (ESU) rate is **fourteen dollars and three cents (\$14.03)**. The ESU measurement is 1,530 square feet of impervious area.
- 2) The stormwater rate imposed on Single-Family Residential Developed Properties shall be categorized into three tiers based on the estimated amount of impervious area as follows:

High – Single-Family Residential Developed Property – greater than one thousand five hundred and seventy-eight (1,578) square feet of estimated impervious area. The ESU shall be 1.25 and the stormwater rate set at **seventeen dollars and fifty-four cents (\$17.54)**.

Medium – Single-Family Residential Developed Property – equal to or greater than one thousand four hundred and eighty-five (1,485) square feet and less than or equal to one thousand five hundred and seventy-eight (1,578) square feet of estimated impervious area. The ESU shall be 1.00 and the stormwater rate set **fourteen dollars and three cents (\$14.03)**.

Low – Single-Family Residential Developed Property – less than one thousand four hundred and eighty-five (1,485) square feet of estimated impervious area. The ESU shall be .75 and the stormwater rate set at **ten dollars and fifty-three cents (\$10.53)**.

- 3) Stormwater charges for all other properties will be based on the following calculation:
$$\text{(Gross Lot Size in sq.ft. X Runoff Coefficient)} \div 1,530 \text{ sq. ft.} = \# \text{ of ESU}$$
$$\# \text{ of ESU X } \underline{\$ 14.03} = \text{Monthly Fee}$$

The runoff coefficient assumed for each land use category is shown below.

<u>Land Use</u>	<u>Coefficient Applied</u>
Bar-Restaurant-Entertainment	.75
Car Sales Lot	.95
Cemetery w/Monuments	.20
Central Business District	1.00
Common Area	.20
Garage or Misc. Res.	.55
Group Residence	.75
Ind. Warehouse-Factory	.90
Industrial railway	.85
Institution-Sch.-Church	.90
Misc. Commercial	.90
Mixed Comm.-Res-Apt	.75
Multi-Family Apartment	.75
Multi-Family Residential	.40
Office	.91
Parks & Playgrounds	.20
Public Accommodations	.91
Retail	.91

Single Family Attached	.75
Single Family Detached	ESU
Sport or Rec. Facility	.60
Utility	.90
Vacant Land Use	.20
Vehicle Related Use	.90

Solid Waste Rate

- 1) The base unit charge shall be **twenty-six dollars and forty-six cents (\$26.46)** per dwelling unit per month.
- 2) The cart disposal charge shall be **two dollars (\$2.00)** per month for each small cart.
- 3) The cart disposal charge shall be **five dollars (\$5.00)** per month for each large cart assigned to a dwelling unit.



Glossary of Terms

AC - Animal Control

Accrual Basis of Accounting - Recognizes transactions when they occur regardless of the related cash flows. Recognizes revenues in the accounting period in which they are earned and measurable.

ACH - Automated Clearing House

Actuarial Accrued Liability - Term used in connection with defined benefit pension and other post-employment benefit plans to describe that portion of the present value of benefits promised to employees that will not be provided through future normal cost.

Actuarial Assumptions - Term used in connection with defined benefit pension and other post-employment benefit plans to describe assumptions that an actuary must make as to the occurrence of future events affecting benefit costs (e.g., mortality).

Actuarial Value of Assets - Term used in connection with defined benefit pension and other post-employment benefit plans. The value assigned to plan assets for actuarial purposes. Because this value often represents an average over time, and because the valuation date may be different from the reporting date, the actuarial value of assets may differ from the amount reported in the financial statements as of the end of the fiscal period.

Advance Refunding - Transaction in which new debt is issued to refinance existing debt (old debt), but the proceeds must be placed in escrow pending call date or maturity (i.e., refunding in advance of redemption).

ACN - Automatic Collision Notification

ADA - Americans with Disabilities Act

ADR - Alternative Dispute Resolution program

Agency - This is the term for the highest organizational level, in most cases a city department or independent board

Agency Funds - Agency funds are used to account for assets held by the City as an agent for individuals, private organizations, other governments, and/or other funds.

AHTF - Affordable Housing Trust Fund

Amortization - Process of allocating the cost of an intangible asset over a period of time / Also refers to the repayment of loan principal over time

Appropriation - Spending authority created by City Council resolutions that are signed into law with related revenue estimates, which includes all revenues, transfers, allocations, and other legally authorized budget

changes. Appropriations expire at the end of the year unless action is taken by the Council (or delegated to the City Finance Officer) to reappropriate unspent balances.

Arbitrage - In government finance, the reinvestment of the proceeds of tax-exempt securities in materially higher yielding taxable securities.

Assessed Valuation - Valuation set upon real estate or other property by a government as a basis for levying taxes

ASSM - Assessments - improvements paid for partially or wholly by property owners

ASP - Application Service Provider

Audit - examination of an entity's accounting records, as well as the physical inspection of its assets

Balanced Budget - Refers to a budget in which revenues are equal to expenditures

Basis of Budgeting - Method used to determine when revenues and expenditures are recognized for budgetary purposes

BET - Board of Estimate and Taxation, consisting of the Mayor, the President of the City Council, the Chair of the City Council's Ways and Means/Budget Committee, one member of the Park and Recreation Board, and two elected citizens.

BIPOC - Black, Indigenous, and people of color.

BLOA - Budgetary Leave of Absences. A term used to describe a type of unpaid leave.

Body Camera - A small video camera worn on the body, typically used by police officers to record arrests, evidence from crime scenes

Bond Anticipation Note - Short term, interest-bearing note issued by a government in anticipation of bond proceeds to be received at a later date. The note is retired from proceeds of the bonds to which it is related.

Bonds - General Obligation Bonds (GO Bonds) - A bond secured by the "full faith and credit" of the issuing government and backed by taxing power.

Budget - Estimate of income and expenditure for a set period

Business-type Activities - One of two classes of activities reported in the government-wide financial statements. Business-type activities are financed in whole or in part by fees charged to external parties for goods or services. These activities are usually reported in enterprise funds.

CAD - Computer Aided Dispatch

CAFR - Comprehensive Annual Financial Report

CAMA - Computer Assisted Mass Appraisal

CAO - City Attorney's Office

Capital Assets - Land, improvements to land, easements, buildings, building improvements, vehicles, machinery, equipment, works of art and historical treasures, infrastructure, and all other tangible or intangible assets that are used in operations and that have initial useful lives extending beyond a single reporting period.

Capital Improvement Plan (CIP) - A five-year plan for proposed capital improvements. The first year of the CIP is formally adopted as the Capital Budget.

Capital Program - see Capital Improvement Plan (CIP)

Capital Projects Funds - Used to account for financial resources and expenditures applied to the construction of capital facilities and major purchased items for governmental fund types

Cash - In the context of cash flows reporting, not only currency on hand, but also demand deposits with banks or other financial institutions. Cash also includes deposits in other kinds of accounts or cash management pools that have the general characteristics of demand deposit accounts in that the governmental enterprise may deposit additional cash at any time and also effectively may withdraw cash at any time without prior notice or penalty.

Cash Basis of Accounting - Basis of accounting that recognizes transactions or events when related cash amounts are received or disbursed

CBA - Collective Bargaining Agreement

CBR - Capital Budget Request

CCS - Construction Code Services, a division / program within Community Planning and Economic Development department

CCU/D - Contract Compliance Unit/Division

CDBG - Community Development Block Grant. Grants provided to the City, based on its submitted consolidated plan. They are annual direct grants that can be used to revitalize neighborhoods, expand affordable housing and economic opportunities, and/or improve community facilities and services, principally to benefit low- and moderate-income persons.

CID - Complaint Investigations Division

CIP - Capital Improvement Program

Claims - Requests for reimbursement for damages resulting from fault or liability of the City

Classification Rate - The percentage set by State statute that is applied to the market value of each property to arrive at the tax capacity

CLIC - Capital Long-Range Improvement Committee - a committee of 33 private residents appointed by the 13 Council members (2 per ward) and Mayor (7). The committee reviews Capital proposals and recommends priorities for capital spending within specified resource parameters.

CMS - Case Management System (City Attorney's Office)

COLA - Cost of Living Adjustment

COMET - City of Minneapolis Enterprise Technology - an upgraded City software system for human resources, financials, and business information reporting and analysis.

Component Unit - Legally separate organization for which the elected officials of the primary government are financially accountable. In addition, component units can be other organizations for which the nature and

significance of their relationship with a primary government are such that exclusion would cause the reporting entity's financial statements to be misleading or incomplete.

Conduit Debt - Certain limited-obligation revenue bonds, certificates of participation, or similar debt instruments issued by a state or local governmental entity for the express purpose of providing capital financing for a specific third party that is not a part of the issuer's financial reporting entity. Although conduit debt obligations bear the name of the governmental issuer, the issuer has no obligation for such debt beyond the resources provided by a lease or loan with the third party on whose behalf they are issued.

Contingency - Budget for undesignated expenditures. These expenditures cannot be placed in departmental budgets, primarily due to uncertainty about the level or timing of expenditures when the budget is adopted. These funds are earmarked for emergency or unanticipated expenses, special projects or shortfalls in revenue. The release of these funds is governed by the City Council.

Contractual Services - The summary expense category, which displays expenses such as contracts for service, quasi-contractual arrangement such as utilities, or services billed by another unit of government.

CPED - Community Planning and Economic Development Department. CPED is directed to oversee and coordinate all City planning and development activity

CPC - City Planning Commission

CPI - Consumer Price Index

CPP - Community Participation Program

CRA - Civilian Review Authority

CSA - County-State Aid, received by the City for work done on County roads

CSAH - County State Aid Highways

CRM - Customer Relationship Management

CRT - Community Response Team

CSO - Combined Sewer Overflow, which separates the remaining storm sewer lines that are connected to sanitary sewer lines (Public Works)

CSO - Community Service Officer (Police Department)

CY - Calendar Year or Current Year

DAPT - Domestic Abuse Prosecution Team, in the City Attorney's office

Debt Service - Amount of resources required for payment of principal and interest on outstanding bonds and notes

Debt Service Funds - Used to account for the accumulation of resources for, and the payment of, general long-term debt, principal, interest and related costs.

Defined Benefit Pension Plan - Pension plan having terms that specify the amount of pension benefits to be provided at a future date or after a certain period of time; the amount specified usually is a function of one or more factors such as age, years of service and compensation.

Depreciation - Reduction in the value of an asset with the passage of time, due in particular to wear and tear

Direct Expense - Expense that is specifically associated with a service, program, or department and, thus, is clearly identifiable to a particular function.

Duration - In the context of investment disclosure, a measure of a debt investment's exposure to fair value changes arising from changing interest rates based upon the present value of cash flows, weighted for those cash flows as a percentage of the investment's full price.

EAP - Employee Assistance Program

ECM - Enterprise Case Management

EIM - Enterprise Information Management.

EMIS - Equipment Management Information System

Employer Contributions - Term used in the context of pension and other post-employment benefits to describe contributions actually made by the employer in relation to the annual required contribution (ARC) of the employer. (Only amounts paid to trustees and outside parties qualify.)

EOTF - Emergency Operations Training Facility

Encumbrances - Commitments related to unperformed (executable) contracts for goods or services. For financial reporting purposes, encumbrance accounting is restricted to governmental funds.

Enterprise Bonds/Revenue - Bonds related to Sewer, Water and Parking enterprises of the City. Debt Service is paid for by user fees charged for these enterprise services. Enterprise revenues are "Pay as you go" sources anticipated to be available in the enterprise funds.

Enterprise Funds - Used to account for those activities of the City which are financed and operated in a manner similar to private business enterprises where costs and expenses, including depreciation, are recovered principally through user charges. Examples include the Water and Sewer Funds.

enQuesta - an application database to provide operational and management reports for Utility Billing.

Equivalent Stormwater Unit (ESU) - The stormwater utility fee is based on impervious area and is charged on a per unit basis. Each ESU (Equivalent Stormwater Unit) is 1,530 square feet of impervious area on a property.

ESG - Emergency Solutions Grant

Expenditure - Funds paid, or designated to be paid, for an asset or goods and services

Fiduciary Funds - Funds used to report assets held in a trustee or agency capacity for others and which therefore cannot be used to support the government's own programs. The fiduciary fund category includes pension (and other employee benefit) trust funds, investment trust funds, private-purpose trust funds, and agency funds.

Final Amended Budget - Original budget adjusted by all reserves, transfers, allocations, supplemental appropriations, and other legally authorized legislative and executive changes applicable to the fiscal year, whenever signed into law or otherwise legally authorized. Also referred to as current budget or amended budget.

Fiscal Disparities - Fiscal disparities is a law by which commercial-industrial tax base growth is shared annually among metropolitan taxing jurisdictions according to a statutory formula.

Formula Grants - Government-mandated or voluntary non-exchange transactions involving the provision of resources based upon established criteria (e.g., number of full-time equivalent students) other than the incurrence of qualifying expenditures.

FSAM - Facilities Space & Asset Management. This committee consists of the City Coordinator (Co-chair), City Engineer (Co-chair), and two department heads. Staff in attendance includes the Director of Management and Budget, Facility Manager/Staff, and Space and Asset Manager/Staff.

FTE (Full Time Equivalent) - A unit of measurement to account for the number of positions authorized to departments.

Fund - A major accounting vehicle used by the city to account for revenues, expenditures, assets, and liabilities of major sectors of city activities as established by legal requirements

Fund Balance - Difference between assets and liabilities reported in a governmental fund

Fund Classifications - One of the three categories (governmental, proprietary, and fiduciary) used to classify fund types

Fund Financial Statements - Basic financial statements presented on the basis of funds, in contrast to government-wide financial statements

Fund Summary - A budgetary document that summarizes on an annual basis the activities of a city fund. It compares revenues with expenditures on an annual basis. This budget fund summary may not be the same as the audited financial statement since the fund summary includes only resources which are available to pay expenses of the fund (i.e., excludes inventory and depreciation) during the current year.

Fund Type - One of eleven classifications into which all individual funds can be categorized. Governmental fund types include the general fund, special revenue funds, debt service funds, capital projects funds, and permanent funds. Proprietary fund types include enterprise funds and internal service funds. Fiduciary fund types include pension (and other employee benefit) trust funds, investment trust funds, private-purpose trust funds, and agency funds.

Funded Ratio - In the context of defined benefit pension and other post-employment benefit plans, the actuarial value of assets expressed as a percentage of the actuarial accrued liability

FY - Fiscal Year

GAAP - Generally Accepted Accounting Principles

GASB - Governmental Accounting Standards Board

General Fund - The general operating fund of the City. It is used to account for all financial resources except those that are required to be accounted for in another fund.

General Obligation Debt - General obligation debt reduced by the amount of any accumulated resources restricted to repaying the principal of such debt

GFOA - Government Finance Officers Association, the professional association of finance professionals in the public sector

Governmental Activities - Activities generally financed through taxes, intergovernmental revenues, and other non-exchange revenues. These activities are usually reported in governmental funds and internal service funds.

Governmental Entity - For accounting and financial reporting purposes, an entity subject to the hierarchy of GAAP applicable to state and local governmental unity

Governmental Funds - Used to account for functions of the City principally supported by taxes and intergovernmental revenues

Government-wide Financial Statements - Financial statements that incorporate all of a government's governmental and business-type activities, as well as its non-fiduciary component units. There are two basic government-wide financial statements: the statement of net assets and the statement of activities.

HPC - Heritage Preservation Commission

HOME - Home Investment Partnerships Program, a U.S. Department of Housing and Urban Development grant program

HOPWA - Housing Opportunities for People With Aids, a U.S. Department of Housing and Urban Development grant program

HRA - Housing and Redevelopment Authority

HRIS - Human Resources Information System

iDSS - Internet Destination Sales System, a venture of Meet Minneapolis

IGR - Intergovernmental Relations

Improvement - Addition made to, or change made in, a capital asset, other than maintenance, to prolong its life or to increase its efficiency or capacity. The cost of the addition or change normally is added to the book value of the asset.

Indirect Expenses - Expenses that cannot be specifically associated with a given service, program or department and thus, cannot be clearly associated with a particular functional category.

Industrial Revenue Bond - Bond proceeds are used to finance the purchase or construction of facilities or equipment to be leased to a private corporation. The bonds are backed by the revenue generated by the lease payment and ultimately by the credit of the corporation.

Infrastructure - Long-lived capital assets that normally are stationary in nature and normally can be preserved for a significantly greater number of years than most capital assets. Examples of infrastructure assets include roads, bridges, tunnels, drainage systems, water and sewer systems, dams, and lighting systems.

IT - Information Technology - Directed to deliver innovative high quality, cost effective civic enablement, decision support, infrastructure and workforce empowerment services to City departments and residents. Predecessors were BIS (Business Information Services) and Technology Infrastructure Services.

Interfund Activity - Activity between funds of the primary government, included blended component units. Interfund activities are divided into two broad categories: reciprocal and nonreciprocal.

Interfund Loans - Amounts provided between funds and blended component units of the primary government with a requirement for repayment

Interfund Transfers - Flows of assets (such as cash or goods) between funds and blended component units of the primary government without equivalent flows of assets in return and without a requirement for repayment.

ISF - Internal Service Funds - Funds used to account for those City services which are financed and operated in a manner similar to private business enterprises and the customer is other City departments instead of the public.

IWR - Utility Billing's Interactive Web Response application

JP - Joint Powers

Legal Debt Margin - Excess of the amount of debt legally authorized over the amount of debt outstanding

Legal Level of Budgetary Control - Level at which a government's management may not reallocate resources without special approval from the legislative body

LGA - Local Government Aid

LMC - League of Minnesota Cities

LMV - Limited Market Value. A limitation on the amount that a property's market value may grow from one year to the next for purposes of property taxation. It was enacted to help mitigate rising property taxes resulting from rapidly inflating property values. The program was eliminated in 2010.

MACC - Minneapolis Animal Care and Control

Major Fund - Governmental fund or enterprise fund reported as a separate column in the basic fund financial statements and subject to a separate opinion in the independent auditor's report. The general fund is always a major fund. Otherwise, major funds are funds whose revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) are at least 10 percent of corresponding totals for all governmental or enterprise funds and at least 5 percent of the aggregate amount for all governmental and enterprise funds for the same item. Any other governmental or enterprise fund may be reported as a major fund if the government's officials believe that the fund is particularly important to financial statement users.

Market Value - The estimated amount as determined by the City Assessor that a willing seller and a willing buyer would agree upon for a piece of property

Mayor's Recommendation - The recommended annual budget by the Mayor as required by the City Charter

MBC - Municipal Building Commission, a component unit of the City which operates the City Hall/Courthouse Building

MCC - Minneapolis Convention Center

MCCR - Minneapolis Commission on Civil Rights

MHD - Minneapolis Health Department

Meet Minneapolis (MM) - The City's official Convention and Visitor's Association

MERF - Minneapolis Employee Retirement Fund, a closed retirement plan for general City employees that merged with the statewide plan

METP - Minneapolis Employment and Training Program

MFD - Minneapolis Fire Department

MFRA - Minneapolis Firefighter's Relief Association, a retirement plan for firefighters that is closed to new members

Minneapolis 311 - Serves as the single point of contact to the City for all non-emergency requests for information and services, which simplifies citizen access to city services and information; enables city employees to deliver services more effectively; tracks requests for service delivery from inception to completion; and provides access to city services by voice, e-mail and the web.

Modified Accrual Accounting - Recognizes expenses in the accounting period in which they are incurred and measurable. Recognizes revenues in the accounting period in which they are measurable and available.

MPD - Minneapolis Police Department

MPHA - Minneapolis Public Housing Authority, the public agency responsible for administering public housing and Section 8 rental assistance programs for eligible individuals and families in Minneapolis

MPRA - Minneapolis Police Relief Association, a retirement plan for police officers that is closed to new members

MPRB - Minneapolis Park and Recreation Board, a directly elected body that is responsible for the City's park and recreation programs and assets

MRI - Municipal Refuse Incorporated, provider of solid waste disposal in parts of Minneapolis

MSA - Municipal State Aid - refers to gas tax dollars distributed to local governments for use on State designated Municipal State Aid streets - usually major thoroughfares

MTRA - MN Teachers Retirement Fund Association

MVHC - Market Value Homestead Credit

MVNA - Minneapolis Visiting Nurse's Association, a community non-profit

NCEC - Neighborhood and Community Engagement Commission

NCR - Neighborhood and Community Relations

NDB - Net Debt Bonds - property tax supported bonds issued to finance general infrastructure improvements. Debt service is paid by taxes collected for the annual Bond Redemption Levy.

Net Tax Levy - This is the total tax levy (including fiscal disparities). The net tax levy is now the certified tax levy as required by a change in state law.

NFPA - National Fire Protection Association, accreditation organization for Fire Departments

NLC - National League of Cities

NON APPROP - Non Appropriated - reflects cost participation from County, State or Federal dollars and usually on these types of projects, the City of Minneapolis is not the lead agency.

Normal Cost - In the context of defined benefit pension and other post-employment benefit plans, that portion of the actuarial present value of plan benefits and expenses which is allocated to a valuation year by the actuarial cost method.

OJP - Office of Justice Programs

Operating Activities - Term used in connection with cash flows reporting. Operating activities generally results from providing services and producing and delivering goods, and include all transactions and other events that are not defined as capital and related financing, non-capital financing, or investing activities.

Operating Budget - Financial plan that allows City departments to maintain adequate service levels at reasonable costs by following sound financial management practices. Each City department prepares its own budget for review by the Mayor to assist the Mayor in preparing a budget recommendation for the City Council. A department's Operating Budget authorizes designated spending, revenue, and personnel levels.

Operating Revenues and Expenses - Cost of goods sold and services provided to customers and the revenue thus generated

Operating Tax Funds - Those funds at least partially financed by property taxes, which support the normal functions of city government. They include the General fund, Board of Estimate and Taxation fund, Municipal Building Commission fund, and the Park Tax funds.

OPCR - Office of Police Conduct Review

Original Budget - First complete appropriated budget. The original budget may be adjusted by reserves, transfers, allocations, supplemental appropriations, and other legally authorized legislative and executive changes before the beginning of the fiscal year. The original budget should also include actual appropriation amounts automatically carried over from prior years by law. For example, a legal provision may require the automatic rolling forward of appropriations to cover prior-year encumbrances.

Original/Current Appropriation - The amount of money allocated by the respective governing body for the budgeted year. The original appropriation is the amount approved at the time the budget was initially adopted. The current appropriation is the original budget as amended to reflect any approved changes.

Other Post-Employment Benefits (OPEB) - Post-employment benefits other than pension benefits. Other post-employment benefits (OPEB) include post-employment healthcare benefits, regardless of the type of plan that provides them, and all post-employment benefits provided separately from a pension plan, excluding benefits defined as termination offers and benefits.

Outcome Measures - In the context of service efforts and accomplishments reporting, indicators that measure accomplishments or results that occur (at least partially) because of services provided. Results also include measures of public perceptions of outcomes

OVP - Office of Violence Prevention

Own-source Revenues - Revenues that are generated by a government itself (e.g., tax revenues; water charges; investment income) rather than provided from some outside source (e.g., intergovernmental aid and shared revenues)

Pass-through Grants - Grants and other financial assistance received by a governmental entity to transfer to, or spend on behalf of, a secondary recipient

PAVER - Pavement Management System software application that computes the Pavement Condition Index (PCI) of roads and parking lots

Payment In Lieu of Taxes (PILOT) - Payment that a property owner not subject to taxation makes to a government to compensate it for services that the property owner receives that normally are financed through property taxes

PCI - Pavement Condition Index, used to rate the condition of pavement

Pension Benefits - Retirement income and all other benefits (e.g. disability benefits, death benefits, life insurance) except healthcare benefits that are provided through a defined benefit pension plan to plan members and beneficiaries after termination of employment or after retirement. Post-employment healthcare benefits are considered other post-employment benefits, regardless of how they are provided.

Pension Cost - Accrual measure of the periodic cost of an employer's participation in a defined benefit pension plan

Pension Obligation Bonds - Bonds issued by employers to finance one or more elements of their pension obligation to employees

Pension Plan - Arrangement for the provision of pension benefits in which all assets accumulated for the payment of benefits may legally be used to pay benefits (including refunds of member contributions) to any of the plan members or beneficiaries, as defined by the terms of the plan

PERA - Public Employees Retirement Association, state-wide pension plan, to which most of the City's employees belong

Post-employment - Period following termination of employment, including the time between termination and retirement

Post-employment Healthcare Benefits - Medical, dental, vision and other health-related benefits provided to terminated employees, retired employees, dependents, and beneficiaries

PI - Permanent Improvement

PM - Performance Management

Primary Government - Term used in connection with defining the financial reporting entity. A state government or general purpose local government. Also, a special-purpose government that has a separately elected governing body, is legally separate, and is fiscally independent of other state or local governments. The primary government is the focus of the financial reporting entity.

Program Revenue - Revenues that derive directly from the program itself or from parties outside the reporting government's taxpayers or citizenry; as a whole, they reduce the net cost of the function to be financed from the government's general revenues.

Proprietary Funds - Funds that focus on the determination of operating income, changes in net assets or cost recovery, financial position, and cash flows. There are two types of proprietary funds: enterprise funds and internal service funds.

PW - Public Works

RCV - Ranked-choice voting

Reappropriation - Inclusion of a balance from the prior year's budget as part of the budget of the subsequent fiscal year. Reappropriation is common for encumbrances outstanding at the end of a fiscal year that a government intends to honor in the subsequent fiscal year

Refunding - Issuance of new debt whose proceeds are used to repay previously issued debt. The proceeds may be used immediately for this purpose (a current refunding), or they may be placed with an escrow agent and invested until they are used to pay principal and interest on the old debt at a future time (an advance refunding)

REIMB - Capital work performed by divisions of Public Works for which reimbursements are received from other City departments, outside government agencies or private businesses

Results Minneapolis - A management tool the City uses to systematically track performance toward achieving the city's five-year goals and 2020 vision

Revenue - Funds received from various sources used to finance City expenditures

RFP - Request for Proposal, the process by which the City receives service descriptions and estimates of costs from potential providers of a service

SAFER - Staffing for Adequate Fire and Emergency Response. A federal grant program aiming to help fire departments increase the number of frontline firefighters. SAFER is part of the Assistance to Firefighters Grants and is under the purview of the Office of Grants and Training of the Department of Homeland Security

SBC - School Based Clinics

SCADA - Supervisory Control and Data Acquisition: a control systems program that provides monitoring, control, historical logging, and reporting data for industrial systems - for water treatment and water pumping systems

Schedule of Employer Contributions - In the context of defined benefit pension plans and other post-employment benefit plans, trend data on employers' annual required contribution to a plan of actual contributions

Schedule of Funding Progress - In the context of defined benefit pension plans and other post-employment benefit plans, trend data on the relationship between the actuarial value of plan assets and the related actuarial accrued liability

SDP - Service Delivery Plan

Special Assessment - Compulsory levy made against certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties

Special Revenue Funds - Used to account for the proceeds of specific revenue sources that are restricted by legal and regulatory provisions to finance specific activities

Sponsor - In the context of pension and other post-employment benefits, the entity that established the plan

SW&R - Solid Waste and Recycling

Tax Capacity - That amount of estimated market value subject to taxes after the total estimated value is multiplied by a "tax classification rate"

Tax Capacity Rate - After calculating the dollars to be levied, each taxing jurisdiction uses the total tax capacity to calculate their "tax capacity rate". This rate is essentially the percentage of tax capacity to be paid in taxes

Tax Classification Rate - The percentage set by state statute that is applied to the market value of each property classification to arrive at tax capacity (replaced assessment ratios)

Tax Increment (TI) - Tax increment of real property within a municipality whose assessed valuation for tax purposes is frozen when the tax increment district is certified. The proceeds from the tax increment bond sale are used to develop this distressed or under-utilized property. Taxes collected from the frozen assessed valuation continue to be distributed to the various taxing districts. As development caused the valuation of the property of rise, the difference or increment between the frozen valuation levels and increased value after development provides the needed payment to pay off the bonds.

Tax Increment Finance Bonds - Bonds sold to investors to raise capital for development activities. Interest paid to bond purchasers is usually exempt from state and federal taxation, although TIF bonds can also be sold to investors with no interest exemption from state and federal taxes.

Tax-Increment Financing (TIF) - Financing secured by the anticipated incremental increase in tax revenue, resulting from the redevelopment of an area

TISH - Truth in the Sale of Housing, a business function of Construction Code Services division of CPED

TNT - Truth in Taxation Statement mailed to property owners each November, with approximate City taxes to be paid in following year

Total Expenses - The total costs of a cost center or department including debt service and capital improvements

Transfer - Movement of funds from one City Fund to another

TRA - Teachers Retirement Association

UB - Utility billing

Unallotment - Executive branch power to reduce spending to avoid a deficit without legislative action

Undesignated Unreserved Fund Balance - Available expendable financial resources in a governmental fund that are not the object of tentative management plans (i.e., designations)

Unfunded Actuarial Accrued Liability - Excess of the actuarial accrued liability over the actuarial value of assets. This value may be negative, in which case it may be expressed as a negative unfunded actuarial accrued liability, the excess of the actuarial value of assets over the actuarial accrued liability, or the funding excess.

Unrealized Gains and Losses - Difference between the carrying value of an asset and its fair value prior to sale

Variable-rate Investment - In the context of investment disclosure, and investment with terms that provide for the adjustment of its interest rate on set dates (such as the last day of a month or calendar quarter)

VCAT - Violent Criminal Apprehension Team

VPN - Virtual Private Network.

WC - Worker Compensation

YCB - Youth Coordinating Board, a joint power agreement of the City

YTD - Year to date



[City of Minneapolis website](#)

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