

# 2023-2024 Council Adopted Budget

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## Mayor

Jacob Frey

## City Council

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Linea Palmisano, Vice President: 13th Ward  
Elliott Payne: 1st Ward  
Robin Wonsley: 2nd Ward  
Michael Rainville: 3rd Ward  
Latrisha Vetaw: 4th Ward  
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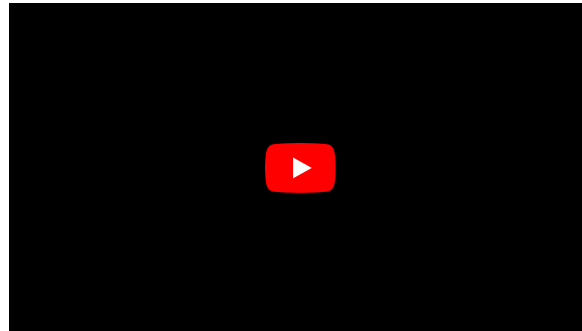
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Mayor Frey delivered his budget address from City Hall on August 15, 2022.



[City of Minneapolis website](#)

**Request accessible format**

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

# 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.

The City of Minneapolis uses an interactive budget book to allow users easy access to information. This format allows readers to participate in the data by clicking into tables and refining filters to investigate their own particular questions.

## **Table of Contents**

The table of contents allows the user to pinpoint 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. 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. Financial plans for specific funds, including operational summaries, forecasts, and actuals, can be found in Schedule 1.



## **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. 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 is included in the Council Adopted budget and 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.

# Elected and public officials

## **Mayor**

Jacob Frey

## **City Council**

Andrea Jenkins, President: 8th Ward  
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Andrew Johnson: 12th Ward

## **Board of Estimate and Taxation**

Jacob Frey: Mayor  
Samantha Pree-Stinson: President, Elected Member  
Steve Brandt: Vice President, Elected Member  
Andrea Jenkins: City Council President  
Emily Koski: City Council Representative  
Billy Menz: Park and Recreation Board Representative

## **Minneapolis Park and Recreation Board**

Meg Forney: President  
Alicia D. Smith: Vice President  
Thomas Olsen: Commissioner at Large  
Billy Menz: Commissioner District 1  
Becka Thompson: Commissioner District 2  
Becky Alper: Commissioner District 3  
Elizabeth Shaffer: Commissioner District 4  
Steffanie Musich: Commissioner District 5  
Catherine Abene: Commissioner District 6

## **Charter Department Heads / Assistant City Coordinators**

Dushani Dye: Chief Finance Officer

Paul Cameron: Chief Information Officer  
Rebecca Malmquist: City Assessor  
Kristyn Anderson: City Attorney  
Casey Carl: City Clerk  
Heather Johnston: Interim City Operations Officer  
Alberder Gillespie: Civil Rights Director  
Greta Bergstrom: Communications Director  
Andrea Brennan: Community Planning and Economic Development Director  
Cedric Alexander: Commissioner of Community Safety  
Jeff Johnson: Convention Center Director  
Bryan Tyner: Fire Chief  
Heidi Ritchie: Interim Health Commissioner  
Bill Champa: Interim Chief Human Resources Officer  
Katie Topinka: Intergovernmental Relations Director  
Ryan Patrick: Director of Internal Audit  
Karen Moe: Neighborhood and Community Relations Director  
Saray Garnett-Hochuli: Director of Regulatory Services  
Brian O'Hara: Police Chief  
Margaret Anderson Kelliher: Public Works Director

## **Independent Boards/Agencies**

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

# 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.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Minneapolis  
Minnesota**

For the Fiscal Year Beginning

**January 01, 2022**

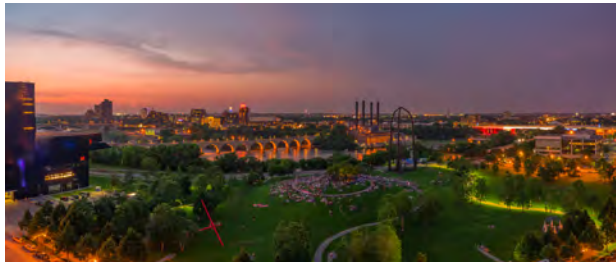
*Christopher P. Morill*

Executive Director

The Government Finance Officers Association recognized the City of Minneapolis budget book for the year beginning on January 1, 2022.

## 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.

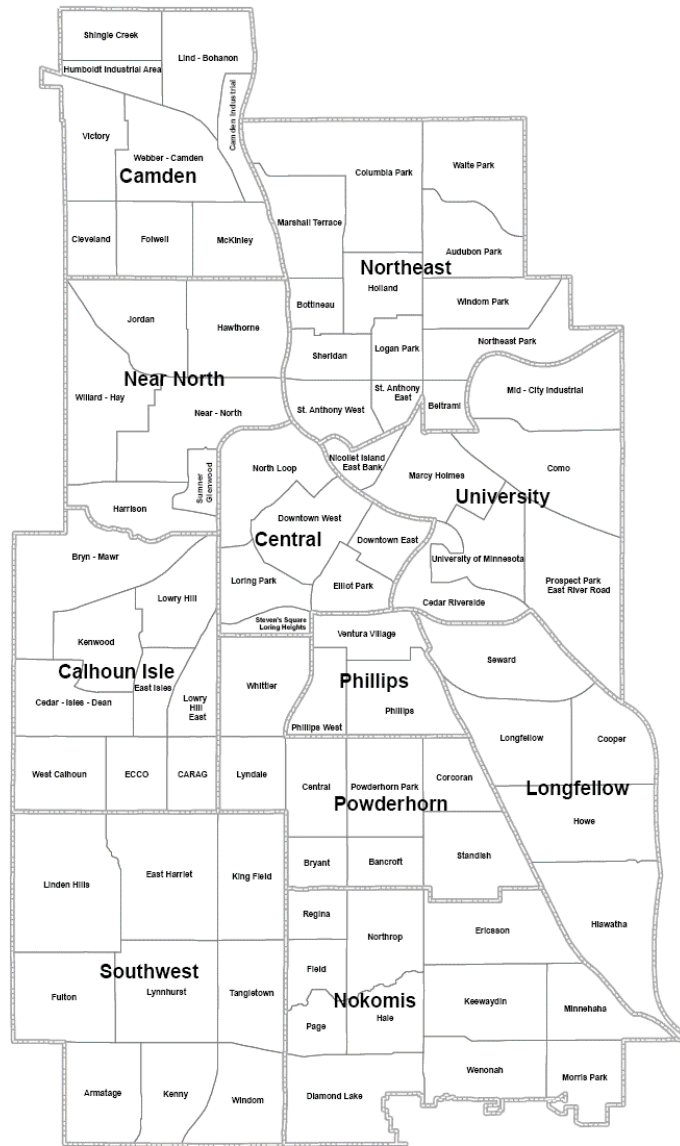
*Photo by Augustus Isaac, courtesy of Meet Minneapolis*

*\*Minnesota DNR,  
[www.dnr.state.mn.us/faq/mnfacts/climate.html](http://www.dnr.state.mn.us/faq/mnfacts/climate.html)*





# MINNEAPOLIS COMMUNITIES AND NEIGHBORHOODS



Generated by the City of Minneapolis CPED Department, Planning Division

## History

Present-day Minneapolis was Dakota homeland until 1805 when new treaties increased the encroachment by Euro-American settlers into the area. By 1851, a treaty opened the west side of the Mississippi River to settlement resulting in a relocation of the Dakota people.

Early settlers, looking to utilize the river for transportation and power, built home and businesses along both sides of the Mississippi near St. Anthony Falls resulting in the development of two separate villages, Minneapolis and St. Anthony. In 1855 a suspension bridge was constructed to physically link the two and in 1872 Minneapolis and St. Anthony were united to form one city by the State Territorial Legislature.

While the riverfront business industries included millwork, paper, wool, and machinery -lumber and flour milling became the primary economic drivers. The flour milling industry particularly contributed to the growth of Minneapolis as a regional center of commerce by attracting new immigrants and residents and by creating an 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 425,336 as of July 1, 2021. This means that the population of Minneapolis reduced by about 0.7 percent between 2020 and 2021. According to the same bureau, men and women each make up approximately 50 percent of the population. Youth under 18 represent 19.8 percent of the population, and seniors aged 65 and above make up 9.9 percent of the population. Black residents comprise 18.9 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 6.0 percent of the total population.

| U.S. Census Bureau 2021, <https://www.census.gov/quickfacts/minneapoliscityminnesota>

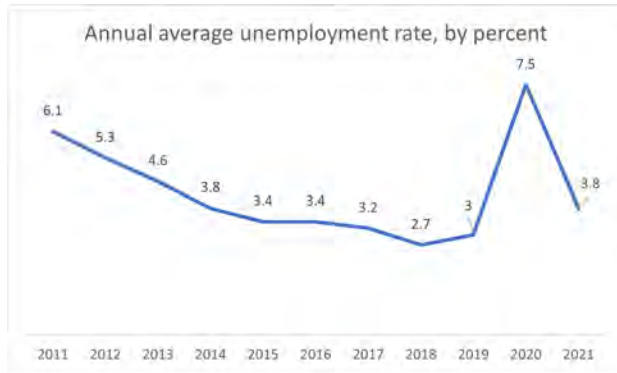


| Photo by Augustus Isaac, courtesy of Meet Minneapolis

## 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 Minneapolis are as follows:

Company	2022 Ranking	Revenue (millions)
Target	32	106,005
U.S. Bancorp	150	23,714
General Mills	201	18,127
Ameriprise Financial	277	13,443
Xcel Energy	278	13,431
Thrivent Financial for Lutherans	351	10,313
Bright Health Group	688	4,029
Donaldson	861	2,854
Sleep Number	982	2,185



## 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 educational 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*



Minneapolis  
City of Lakes

# Form of Government

The City is a municipal corporation that was incorporated in 1867 and which operates under a home-rule charter adopted in November 1920. In the 2021 general municipal election, voters adopted an “Executive Mayor-Legislative Council” form of government premised on the traditional strong-mayor-council system, codified as Charter Amendment No. 184. That form of government became effective December 3, 2021. The new government structure designates the Mayor as the City’s chief executive officer in whom general executive and administrative authority resides and a thirteen-member City Council that serves as the City’s legislative and primary policy-making body. The Mayor and Council Members are elected to concurrent four-year terms with no limit on the number of terms that may be served. The Mayor and City Council are jointly responsible for the adoption of the annual budget and a six-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.

City Council adopted the Government Structure Ordinance and Mayor Frey signed it on October 20, 2022. Implementation of the new government structure is ongoing and up-to-date information on the timeline and plans can be found on the [City website](#).

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 Operations Officer, 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<sup>17</sup>

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**

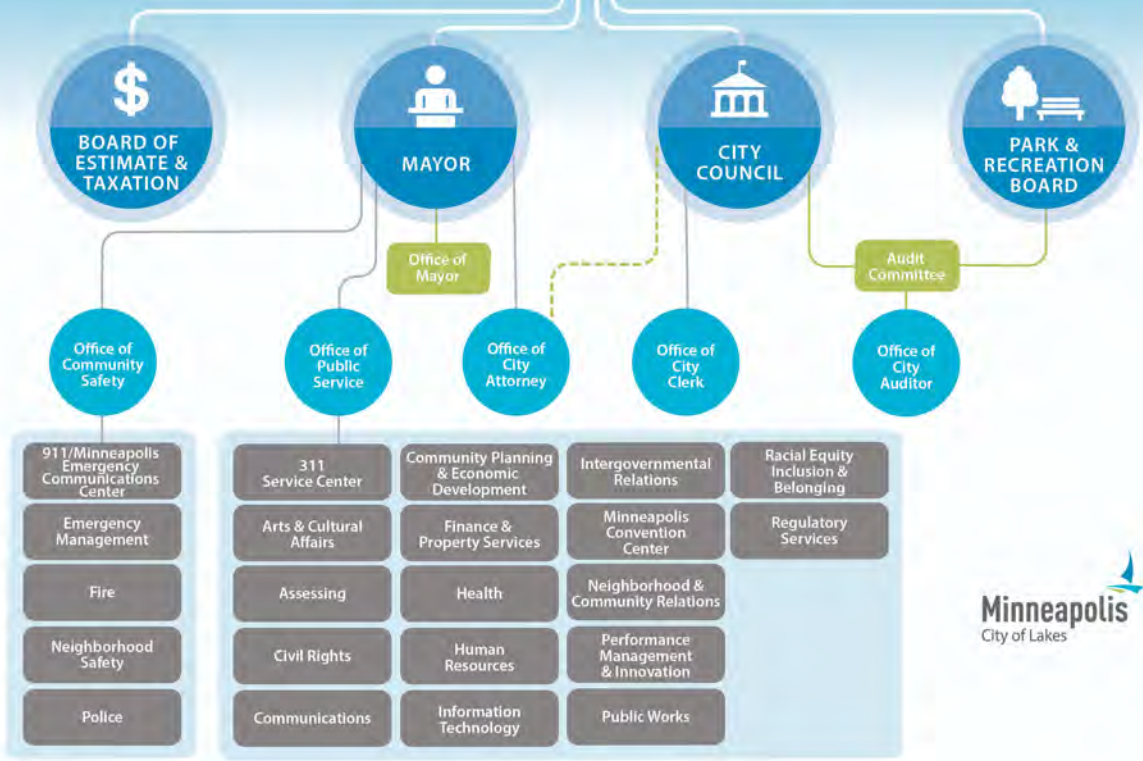
The City is a participant in several joint ventures in which it retains an ongoing financial interest or an ongoing financial responsibility. Two of these joint ventures are reflected in the annual budget report for the City: Minneapolis Neighborhood Revitalization Board and Minneapolis Youth Coordinating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

RESIDENTS OF MINNEAPOLIS



# Fund descriptions and where to learn more

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. Cash balance projections for each of these funds can be found in Schedule 1 of this budget. The City has historically published quarterly updates on select funds, and this information including narrative detail can be found via the City’s [Legislative Information Management System \(LIMS\)](#) and are archived on the City’s [Special and Financial Status report page](#). The most recent report is the [2021 Fourth Quarter Financial Status Report \(LIMS link\)](#). Finally, the City’s audited [Annual Comprehensive Financial Reports](#) are prepared by the City’s Finance Department in accordance with applicable accounting and financial standards and contain detailed budget and actual information for the City’s diverse 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 use 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.

**Risk Management Self-Insurance.** This fund is used to account for Risk Management Administrative Services. 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 in 2022, the Civil Attorney division were transferred from this Self-Insurance Fund to the General Fund.

**Medical Self-Insurance.** This fund is used to account for employee medical claims. Beginning January 1, 2018, the Medical Plan is no longer insured by Medica. The City is self-insured and uses its own fund to pay for employees' medical expenses and contracts with Medica for administrative services.

**Dental Self-Insurance.** This fund is used to account for employee dental claims. The City is self-insured and uses 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.

**Workers' Compensation Self-Insurance.** This fund is used to account for excess coverages purchased by the City 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.

**Liability Self-Insurance.** This fund is used to account for litigated liability claims over \$25,000 managed by the City Attorneys' Office. 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.

**Sick Leave Severance Self-Insurance.** This fund is used to account 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.

**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
<b>Major funds included</b>	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.
<b>Revenue sources</b>	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
<b>Expenditure classifications</b>	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
<b>Major departments</b>	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:

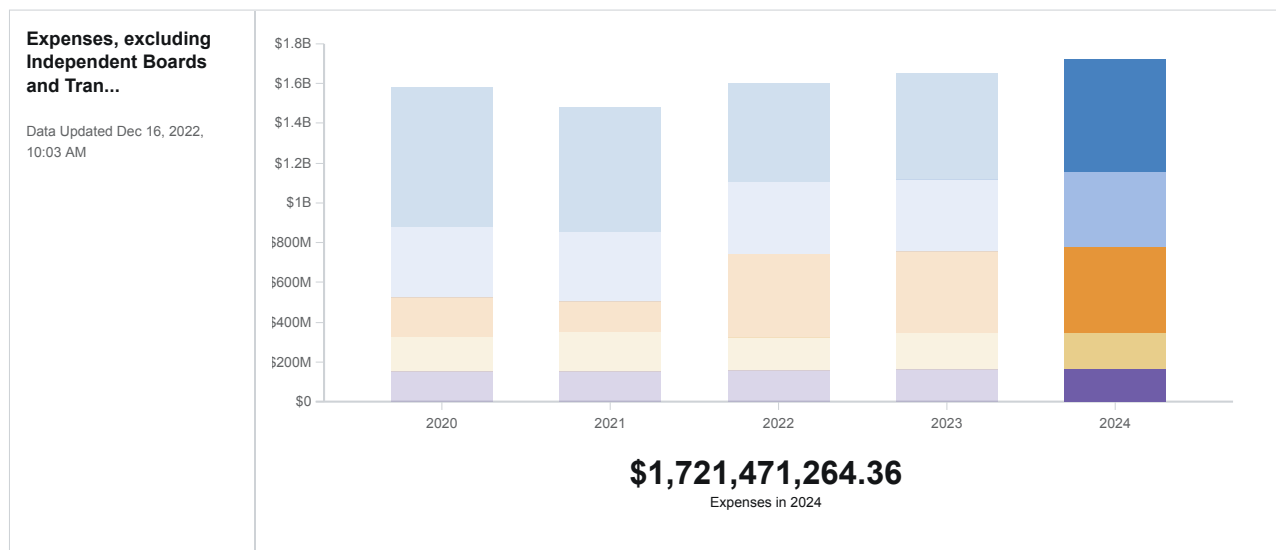
- Municipal Building Commission (funded mainly from Property Tax and State Aids)
- Board of Estimate and Taxation (funded from Property Tax and State Aids)
- Youth Coordinating Board (a joint board funded from the City's General Fund and grants)



# Budget-in-Brief

## Spending

The Council Adopted Budget for all City funds is **\$1.66 billion in 2023** and \$1.72 billion in 2024. This represents a \$60 million, or 4 percent increase into 2023 from the 2022 Council Adopted Budget of \$1.57 billion exclusive of the City’s Independent Boards and interfund transfers.



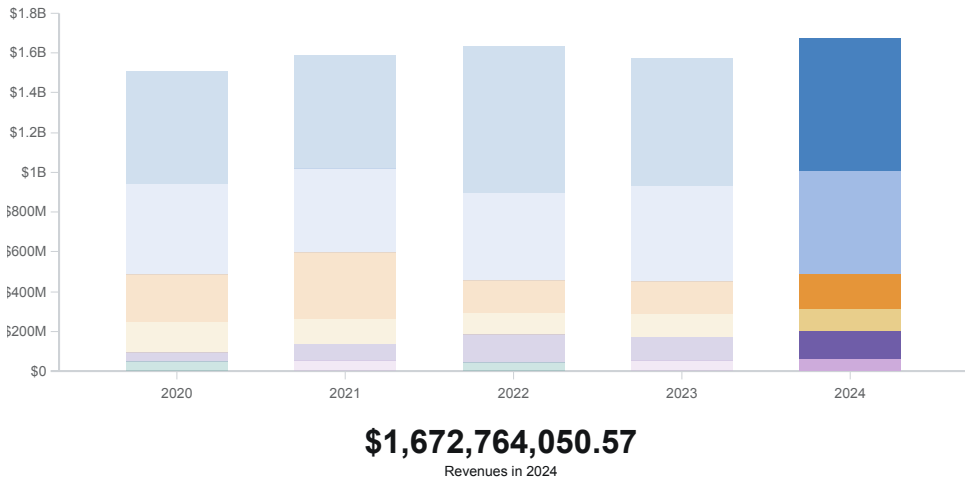
## Revenue

The Mayor’s Recommended Budget includes **\$1.56 billion** in revenues, a 4 percent drop from 2022 largely due to the absence of new American Rescue Act revenues from the federal government in 2022. Total revenues increase to \$1.65 billion in 2024.

The Mayor recommends a **6.5 percent increase in the property tax levy in 2023** and a **6.2 percent increase in 2024**. This raises the total amount levied by \$27 million in 2023, and \$27.6 million in 2024.

**Revenues, excluding Independent Boards and Tran...**

Data Updated Dec 16, 2022, 10:03 AM



**Property Tax Levy**

Property taxes are the General Funds largest source of income and support many of our core government services. Property Taxes are based on a property's market value. In Minneapolis, residential markets grew quickly into 2022 while commercial values held virtually flat. Due to these trends in property values a 0% increase in the levy would have resulted in a \$44 increase in property tax for the median Minneapolis single family home. The Adopted Budget's Property Tax Levy Increase of 6.5% will result in an increase in a median value homes property taxes of \$167 annually.

The City's Property Tax Levy includes revenue for the Park Board. For more information on the Park Boars Adopted Budget visit the [Minneapolis Parks and Recreation Board's website](#).

For more information on the long-term plan for General Fund revenues, see the [Five-Year Financial Direction](#).

2023 Proposed	2022	2023		2024		2025	2026	2027	2028
General Fund	262,532,275	286,963,777	9.3%	307,616,592	7.2%	328,534,521	347,918,058	361,834,780	375,946,336
Park Board	74,439,000	78,456,285	5.4%	81,945,680	4.4%	85,446,347	89,085,881	92,870,676	96,539,068
Bond Redemption/Permanent Improvement	57,650,000	60,290,000	4.6%	62,960,000	4.4%	65,610,000	68,230,000	70,530,000	73,507,000
Pensions	14,810,000	11,942,323	-19.4%	11,942,323	0.0%	11,942,323	11,942,323	11,942,323	11,942,323
Teacher's Retirement Association	2,300,000	1,632,323	-29.0%	1,632,323	0.0%	1,632,323	1,632,323	1,632,323	1,632,323
Municipal Building Commission	5,578,000	5,000,000	-10.4%	5,747,000	14.9%	5,833,000	5,920,000	6,008,800	6,098,932
Board of Estimate and Taxation	110,000	102,000	-7.3%	110,000	7.8%	110,000	110,000	110,000	110,000
<b>Total Property Taxes</b>	<b>417,419,275</b>	<b>444,386,708</b>		<b>471,953,919</b>		<b>499,108,514</b>	<b>524,838,585</b>	<b>544,928,902</b>	<b>565,775,982</b>
<b>Overall Increase</b>		<b>6.5%</b>		<b>6.2%</b>		<b>5.8%</b>	<b>5.2%</b>	<b>3.8%</b>	<b>3.8%</b>

## What will my 2023 City Property Taxes Pay for?

A median value Minneapolis home with an estimated value of \$319,000 increased in value by about 9.2 percent from 2022. Under the Mayor's Recommended levy their property taxes will be about **\$1,835** next year. See where the \$1,835 goes under the Mayor's Recommended Budget in the table below:

<b>Parks - \$324</b>
<b>Public Works - \$138</b>
<b>Fire - \$153</b>
<b>Police - \$410</b>
<b>Capital and Debt Service - \$270</b>
<b>Pensions - \$57</b>
<b>General Government Service - \$485</b>

## General Fund

Spending in the General Fund is up 3% compared to last year. However the 2022 budget included around \$30M in one time spending which was not included in the base budget for 2023. Putting aside one time spending in 2022, expenditures in the General Fund are increasing by 8% as departments continue to catch up from the budget cuts of 2020 and 2021.

In the table below the Property Taxes line includes the General Fund levy and the Municipal Building Commission (MBC) Levy since the City collects both of those revenue streams and then distributes to the MBC. The Transfer in from Special Revenue funds represents the use of American Rescue Act funds to replace lost revenue. This amount is consistent with the three year plan for replacing lost revenue in the General Fund with a portion of the City's ARPA allocation approved in last year's Council Adopted Budget with the addition of \$9.5 million in previously appropriated ARPA funds that are repurposed in this budget on one-time Housing and Economic Recovery and Inclusion projects.

### Expenses and Revenues, General Fund 2020 - 2024

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Revenues</b>					
Taxes					
Property Taxes	\$232,242,095	\$249,257,779	\$268,110,275	\$291,963,777	\$313,363,592
Other Taxes	\$15,215	\$18,229	\$0	\$0	\$0
Franchise Fees	\$31,181,085	\$33,635,430	\$33,875,300	\$33,939,704	\$34,138,405
<b>TAXES TOTAL</b>	<b>\$263,438,395</b>	<b>\$282,911,438</b>	<b>\$301,985,575</b>	<b>\$325,903,481</b>	<b>\$347,501,997</b>
Licenses and Permits	\$45,794,861	\$40,982,355	\$42,755,348	\$42,417,153	\$43,872,342
Intergovernmental Revenues	\$123,573,025	\$87,418,795	\$87,022,618	\$84,884,657	\$85,198,935
Charges for Services and Sales	\$53,177,935	\$56,474,866	\$55,476,549	\$56,851,379	\$58,415,043
Fines and Forfeits	\$4,489,659	\$4,965,017	\$5,026,550	\$5,382,000	\$5,384,000
Special Assessments	\$3,182,777	\$4,702,996	\$4,730,980	\$4,785,980	\$4,780,980
Non-Operating	\$12,060,459	\$4,330,862	\$4,100,000	\$6,837,270	\$7,309,458
Rents	\$1,024,997	\$1,256,965	\$767,000	\$767,000	\$767,000
Miscellaneous	\$3,260,692	\$3,866,155	\$1,585,000	\$1,837,000	\$1,843,000
Transfers					
Transfers					
381701 - Transfer From Downtown Assets 01700	\$10,711,000	\$11,136,000	\$11,136,000	\$13,253,480	\$12,361,374
Transfer Wi Spec Rev Funds	\$2,000,000	\$0	\$0	\$0	\$0
Transfer Fr Other Spec Rev Fds	\$0	\$782,000	\$47,064,242	\$47,106,348	\$34,036,158

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Transfer Fr Capital Arbitrage	\$2,000,000	\$0	\$0	\$0	\$0
Transfer Fr Equipment 06100	\$2,000,000	\$0	\$0	\$0	\$0
Transfer Fr Prop Svcs 06200	\$78,000	\$0	\$0	\$0	\$0
Tmsfr Fr Bus Info Svcs 06400	\$1,000,000	\$0	\$0	\$0	\$0
Transfer Fr Storm Sewer 07300	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000
Transfer Fr Parking 07500	\$7,990,000	\$7,640,000	\$4,000,000	\$4,000,000	\$4,000,000
<b>TRANSFERS TOTAL</b>	<b>\$25,889,000</b>	<b>\$19,668,000</b>	<b>\$62,310,242</b>	<b>\$64,469,828</b>	<b>\$50,507,532</b>
<b>TRANSFERS TOTAL</b>	<b>\$25,889,000</b>	<b>\$19,668,000</b>	<b>\$62,310,242</b>	<b>\$64,469,828</b>	<b>\$50,507,532</b>
Use Of Fund Balance	\$0	\$0	\$17,010,001	\$4,813,715	\$10,245,924
<b>REVENUES TOTAL</b>	<b>\$535,891,799</b>	<b>\$506,577,450</b>	<b>\$582,769,862</b>	<b>\$598,949,463</b>	<b>\$615,826,211</b>
<b>Expenses</b>					
Salaries and Wages	\$247,173,599	\$237,422,288	\$258,640,409	\$265,885,784	\$278,625,573
Fringes	\$97,128,897	\$92,118,361	\$111,321,412	\$114,625,054	\$117,411,237
Contractual Services	\$99,708,983	\$106,368,407	\$127,792,518	\$151,386,958	\$158,988,602
Operating Costs	\$34,239,153	\$29,039,979	\$31,041,590	\$39,252,091	\$35,019,079
Capital Equipment	\$2,255,483	\$2,028,831	\$1,954,503	\$3,402,301	\$1,822,301
Transfers	\$14,949,400	\$59,807,194	\$52,019,428	\$24,397,275	\$23,959,420
<b>EXPENSES TOTAL</b>	<b>\$495,455,516</b>	<b>\$526,785,059</b>	<b>\$582,769,861</b>	<b>\$598,949,463</b>	<b>\$615,826,212</b>
<b>REVENUES LESS EXPENSES</b>	<b>\$40,436,284</b>	<b>-\$20,207,609</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>

## Council Adopted Budget Highlights 2023-24

The Adopted Budget includes proposals for new spending in the following priority areas: City Capacity and Performance, Public Safety, Economic Inclusion, Climate and Public Health, and Affordable Housing. For more information on these proposals and how they align with City Goals and Performance Metrics visit the [City Performance and Investments by Priority](#) page of the Budget Book.

### Trends and Accomplishments

In 2022 Minneapolis has made great strides in its economic recovery. Several months of sales taxes receipts have approached pre-pandemic levels, American Rescue Plan Act Funds have all been budgeted and programs have begun operation to impact the residents of the city. In July of 2022 S&P Global issued an AAA rating with a stable outlook, which is the highest rating offered by the agency. Fitch has issued a rating of AA+ with a positive outlook, which indicates a very strong capacity for the City to repay debt. These affirmations reflect the City's continued financial resilience during the recent challenging period, confidence in our financial planning, favorable debt ratios, and a robust economy.

### Challenges

Minneapolis faced new challenges in 2023 that are addressed in the priorities and investments in this recommendation. The passage of a Charter Amendment in 2021 restructured City Government to clarify, improve and streamline governance and a consent decree with the State and Federal Governments is anticipated sometime in the next two years to continue the work of reforming the Minneapolis Police Department and public safety services in the City. The tight labor market and economic uncertainty facing businesses and governments around the country are also impacting City departments ability to hire and retain talent to provide important City Services. In addition to these emerging issues, Minneapolis is still recovering from the economic impacts of the COVID-19 pandemic and the civil unrest that erupted in the city in the summer of 2020 after the murder of George Floyd by a former member of the Minneapolis Police Department. Nearly all Departments saw budget cuts in 2020 and 2021 and while the 2022 budget restored a portion of that funding, many departments continue to operate at a lower capacity than they did before the pandemic.

### Adopted Budget Priorities

#### City Capacity and Performance

- \$4 million to improve road and trail maintenance, streetlight repair and targeted lighting improvements in North Minneapolis, litter pick up and 311 response.

- Broader flexibility for the Department of Human Resources to recruit and retain a high quality workforce.
- 4 new staff for the Office of the City Auditor including 2 Public Safety Auditors and 2 new staff for the Policy and Research Division, and ongoing resources to provide nonpartisan research, analysis, evaluation and consulting services to the City Council in support of legislative, policymaking and oversight functions.
- An 87 percent increase in funding to the newly formed department of Racial Equity, Inclusion and Belonging
- Brings back over 50 FTEs to the City's workforce, matching the pre-pandemic workforce size by 2024.

### ***Public Safety***

- Funds the Office of Violence Prevention with ongoing General Funds in 2024 and transitions the office to a new, stand alone department called the Department of Neighborhood Safety.
- Funds 731 sworn officers in the Police Department and 4 classes of new recruits in each year of the budget.
- Expands the successful Behavioral Crisis Response program, an alternative to police response to some 911 calls, in both 2023 and 2024.
- Adds three new positions to the newly formed Department of Performance, Management and Innovation to analyze, design and pilot new projects aimed at transforming public safety, including transferring more non-emergency calls from 911 to 311.
- Adds five new staff positions to the City Attorney's office to improve charging decisions made on city criminal cases, and dedicate staff to address deficiencies identified in the Minnesota Department of Civil Rights investigation. Adds one new Community Attorney to be embedded in police precincts to partner with law enforcement, residents and neighborhood businesses to enhance public safety and to reduce and prevent crime.
- Appropriates funds for public safety contracts with community groups who provide innovative public safety services to in high crime areas of the city.
- Appropriates over \$9 million for street light system replacement over two years.

### ***Economic Inclusion***

- Builds on ARPA investments by adding \$2 million to the Commercial Property Development Fund.
- Supports economic development along 38th Street.
- Supports a business incubator on West Broadway led by the Black Women's Wealth Alliance.
- Appropriates \$1,150,000 for the Community Safety Specialist program which provides competitive grants to community-based organizations to provide training for young people interested in a broad spectrum of public safety careers.
- Ongoing funding for Black Business Week to celebrate and patronize our City's black owned businesses.

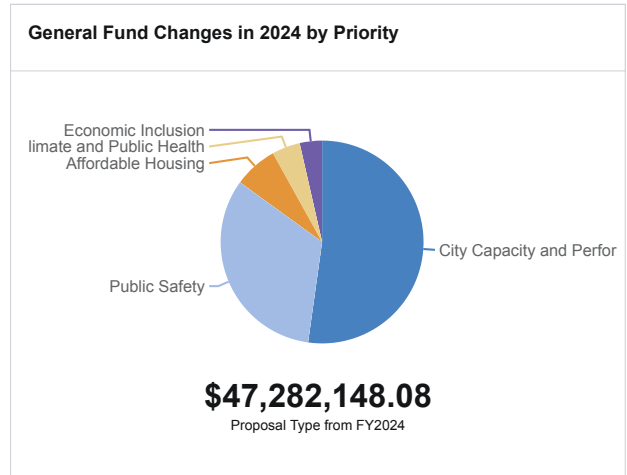
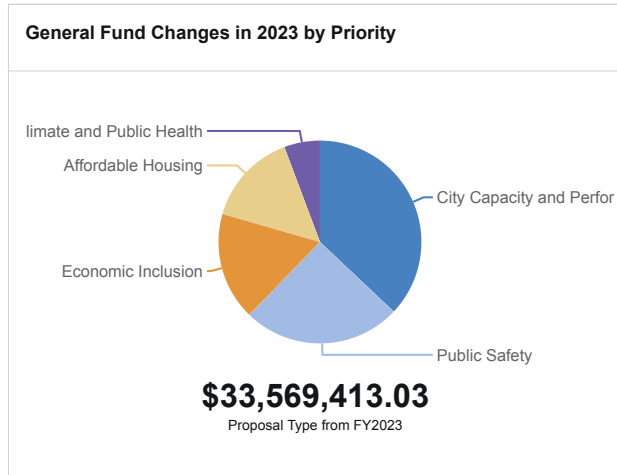
### ***Climate and Public Health***

- Invests over \$600,000 in ongoing funds in treatment for Opioid addiction, including \$150,000 focused on low-income communities in South Minneapolis.
- Invests over \$500,000 over two years in the Green Cost Share program which will help businesses reduce environmental pollution through solar energy and weatherization projects.
- \$700,000 to design and build Electric Vehicle Charging stations and leverages an estimated \$2-3 million in federal funds to support electric vehicles and carbon emission reduction.
- Appropriates funds for maintenance of city-managed landscaping on complete streets projects, including specialized vegetated areas that are between the curbs, such as traffic circles, medians, and bike buffers.
- Establishes a position at the city to coordinate and maximize efforts to expand and equalize the City's tree canopy.

### ***Affordable Housing***

- Invests \$16.8 million in 2023 and \$18 million in 2024 in the Affordable Housing Trust Fund.
- Builds on ARPA investments in the NOAH and Minneapolis Homes programs.
- Fully funding renters right to counsel with ongoing General Fund support.
- Investing an additional \$2.7 million in Minneapolis Public Housing, building on previous ARPA investments and an ongoing \$1 million commitment.
- Directs \$1.2 million in federal block grant funding to the Minneapolis Public Housing Authority to complete installation of fire-suppression systems in MPHA buildings.

For a full list of new funding proposals that are a part of the Adopted Budget see the Major Changes document.



**General Fund Proposals by Priority**

Proposal Type	FY2023	FY2024
<b>Amount</b>		
City Capacity and Performance	\$12,435,078	\$24,685,134
Public Safety	\$8,464,964	\$15,502,522
Affordable Housing	\$4,978,227	\$3,287,428
Climate and Public Health	\$1,918,634	\$2,121,717
Economic Inclusion	\$5,772,509	\$1,685,347
<b>AMOUNT</b>	<b>\$33,569,413</b>	<b>\$47,282,148</b>

## Presenting a two-year budget

To navigate the tumultuous financial conditions of the past two years the City has relied on multiyear planning to maintain our city’s financial health. This year we are formally presenting a budget for 2023 and a plan for 2024. What does that mean?

1. The Mayor will still recommend, and the Council will still approve, budgets each year.
2. 2023 amounts will be appropriated by Council and signed by the Mayor this year.
3. 2024 amounts are planned and will be the basis for the 2024 Supplemental Budget. They will be voted on and appropriated in December of 2023.
4. Because of the presented 2024 plan, next year’s budget process will be brief, enabling departments and leadership to focus more on service delivery and management. The supplemental budget process will focus on re-forecasting revenues and addressing any new, must-do spending items.
5. The next 2-year budget cycle will begin in 2024 and will cover 2025-2026.



# City Performance and Investments by Priority

## Strategic Planning and Performance: Minneapolis 2040 and the Strategic Racial Equity Action Plan

The Comprehensive Plan, also known as Minneapolis 2040, is a set of interconnected policy ideas that the community has lifted up over two years of community engagement for the City to pursue. Seven policy areas were selected as priorities for the Strategic Racial Equity Action Plan (SREAP.) The policy priorities are: public safety, housing, & economic development. The internal operational priorities of the city are around diversifying the workforce, diversifying with whom the city spends money, using racially disaggregated data in decision making and engagement with diverse communities via Appointed Boards and Commissions (ABCs). These identified priorities will serve as guideposts to steer resource allocation across departments and inform policymaker decisions.

### SREAP Council updates

This page lays out the City's performance relative to priority goal areas from these planning documents and how new investments in the Mayor's Recommended 2023-24 Budget align with and further these strategic goals.

## Economic Inclusion

Economic inclusion fuels economic growth. Economic Development and Inclusion is a Priority Policy Area in the City's Strategic Racial Equity Action Plan. These identified priorities serve as guideposts to steer resource allocation across departments and inform policymaker decisions.

### Success Measures

Number and percent of BIPOC business owners and entrepreneurs receiving technical assistance and/or training (where race/ethnicity is known)

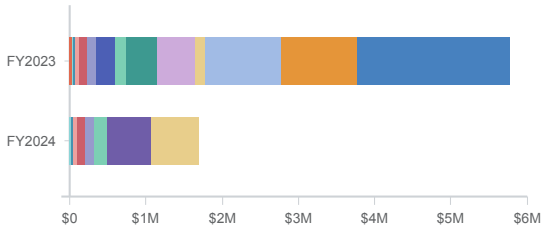
- 2019: 407, 81%
- 2020: 683, 77%
- 2021: 492, 80%

Number and percent of BIPOC business owners and entrepreneurs served by City financing programs (where race/ethnicity is known)

- 2019: N/A
- 2020: 105, 61%
- 2021: 28, 54%



**Economic Inclusion Proposals General Fund**



**\$1,685,346.55**  
Proposal in FY2024

## Economic Inclusion in the 2023-24 Budget

Several of the recommended spending proposals in this category will directly impact the SREAP Success Measures (above.) The Commercial Property Development Fund provides patient debt capital on favorable terms to commercial development projects to support equitable economic development.

The Mayor also recommends \$1 million in one-time funding to support development of ZaRah, the business incubator and technical assistance center by the Black Women’s Wealth Alliance (BWWA) on the West Broadway Cultural District. Supporting this program will help further the Inclusive Economic Recovery Work Group’s recommendation to recreate the Black middle class.

See below for a complete list of Economic Inclusion budget items.

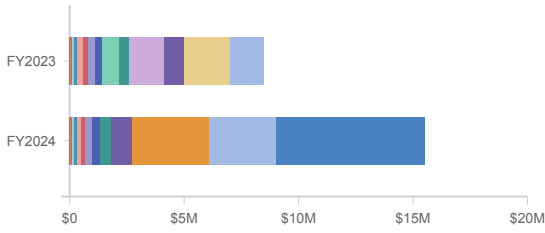
**Economic Inclusion Proposals General Fund**

Proposal	FY2023	FY2024
<b>Amount</b>		
Commercial Property Development Fund	\$2,000,000	\$0
Community Safety Specialists	\$1,000,000	\$0
ZaRah	\$1,000,000	\$0
38th St Development	\$500,000	\$0
Cultural Market Small Business Support	\$400,000	\$0
Rise Up	\$250,000	\$0
Software License Fees	\$157,000	\$168,000
Permanent funding for Workforce Development personnel	\$130,986	\$622,185
CCO Senior Event Coordinator	\$116,523	\$124,507
Communications Cultural Media Programming	\$100,000	\$100,000
American Indian Memorandum of Understanding	\$48,000	\$48,000
CCO Black Business Week	\$30,000	\$30,000
Loan Program PILOT	\$25,000	\$0
CCO Trans Equity Summit	\$15,000	\$15,000
Housing Policy and Small Business Support	\$0	\$577,655
<b>AMOUNT</b>	<b>\$5,772,509</b>	<b>\$1,685,347</b>

## Public Safety

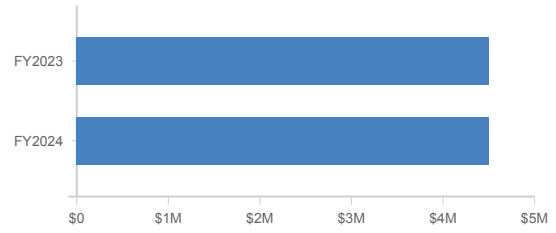
Public Safety is a priority in the Mayor's 2023-24 Budget Recommendations and in the City's Strategic Racial Equity Action Plan and 2040 Comprehensive Plan. Specific public safety goals and success measures will be updated in consultation with the incoming Commissioner of Community Safety and as the newly organized Office of Community Safety begins operations. The Mayor's Recommended 2023-24 Budget includes public safety investments with the overall goal of lowering crime experienced by residents and visitors while improving racial equity in our justice system. The City's community safety [dashboard](#) provides current metrics on these public safety goals.

**Public Safety Proposals, General Fund**



**\$15,502,522.19**  
Proposal in FY2024

**Public Safety Proposals, Other Funds**



**\$4,500,000.00**  
Proposal in FY2024

**Public Safety Proposals, General Fund**

Proposal	FY2023	FY2024
<b>Amount</b>		
MPD Overtime	\$2,000,000	\$0
Law Enforcement Support	\$1,500,000	\$0
CCO Behavioral Crisis Response Expansion	\$1,450,000	\$2,900,000
Traffic Control Capacity	\$932,897	\$950,230
Police Pathways	\$739,782	\$0
Enhanced Legal Services	\$439,753	\$470,937
Office of Police Conduct Review Support	\$331,913	\$354,668
Criminal Charging Team	\$296,100	\$317,215
Fire Technology	\$245,000	\$200,000
Employee Safety	\$223,970	\$117,080
Reg Services Traffic Control Supervisor Frozen FTE	\$119,997	\$126,149
Nuisance Abatement	\$100,000	\$100,000
Reg Services Animal Care Technician II Frozen FTE	\$85,553	\$91,244
MPD Officer Increase	\$0	\$6,500,000
Continued Violence Prevention Activities	\$0	\$3,375,000
<b>AMOUNT</b>	<b>\$8,464,964</b>	<b>\$15,502,522</b>

**Public Safety Proposals, Other Funds**

Proposal	FY2023	FY2024
<b>Amount</b>		
PW - End of Life Street Light Systems	\$4,500,000	\$4,500,000
<b>AMOUNT</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>

## Affordable Housing

Affordable Housing is a Priority Policy Area in the [City's Strategic Racial Action Plan](#). These identified priorities serve as guideposts to steer resource allocation across departments and inform policymaker decisions

### Success Measures

Number of affordable and subsidized rental units preserved, and youth stably housed in 55411, 55412 and 55404, since January 2019\*

- 2019: N/A
- 2020: 1,545

- 2021: 1,703

Number of households served, and amount recovered through Legal Aid habitability cases in 55411, 55412 and 55404

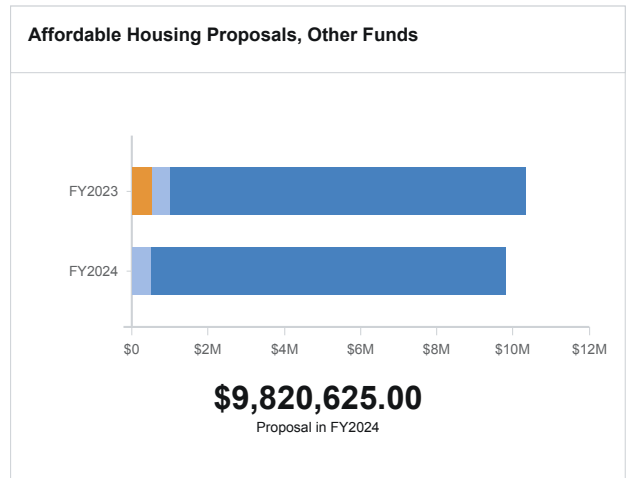
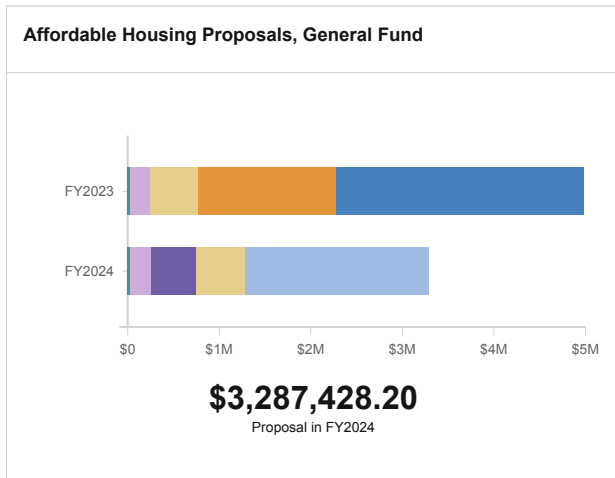
- 2019: N/A
- 2020: 59, \$95,345
- 2021: 59, \$95,345

In ZIP codes 55411, 55412, and 55404, the percentage of safety, health and habitability violations that require citations

- 2019: 11.3%
- 2020: 4.8%
- 2021: 15.4%

Attendees who report satisfaction with City sponsored educational opportunities for rental property owners

- 2019: N/A
- 2020: 92%
- 2021: 96%



**Affordable Housing Proposals, General Fund**

Proposal	FY2023	FY2024
<b>Amount</b>		
Minneapolis Public Housing Authority	\$2,700,000	\$0
NOAH	\$1,500,000	\$0
Affordable Housing Trust Fund	\$537,398	\$537,398
Planning Director	\$215,829	\$225,030
Office to End Homelessness	\$25,000	\$25,000
Eviction Representation	\$0	\$500,000
Minneapolis Homes	\$0	\$2,000,000
<b>AMOUNT</b>	<b>\$4,978,227</b>	<b>\$3,287,428</b>

**Affordable Housing Proposals, Other Funds**

Proposal	FY2023	FY2024
<b>Amount</b>		
Affordable Housing Trust Fund	\$9,326,516	\$9,326,516
Minneapolis Homes	\$508,000	\$0
Homeownership Opportunity Minneapolis (HOM)	\$494,109	\$494,109
<b>AMOUNT</b>	<b>\$10,328,625</b>	<b>\$9,820,625</b>

## City Capacity and Performance

SREAP includes four operational priorities center around the City’s operations. Their focus is on internal processes and how departments function. The Budget Priority of City Capacity and Performance includes many new investments aligned with the SREAP Workforce goal, including Employee Recruitment and Retention and the Diversity Equity and Inclusion Strategic Plan.

### Success Measures

Workforce Goal: The average tenure from the last hire date to voluntary termination date over the past five years for Men of Color.

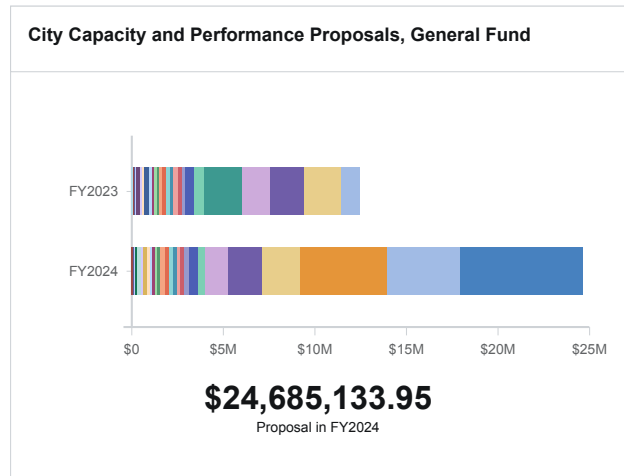
- 2019: 4.2 years
- 2020: 4.9 years
- 2021: 5 years
- 2022: 5.16 years

## City Capacity and Performance in the Mayor's 2023-24 Recommended Budget

The City has faced higher than typical turnover and vacancy rates in the past year and has seen a reduction in the number of candidates for open positions. In addition many departments are still operating under their pre-pandemic capacity due to reduced city revenues, compounding the impact of high vacancy rates.

The proposed investments in the City Capacity and Performance in the Mayor's 2023-24 Recommended Budget improve the city's ability to recruit and retain a diverse and highly effective workforce, increase efficiencies with new IT solutions, and restore core city functions like litter pick up and road maintenance.

See the full list of investments in this priority area below.



### City Capacity and Performance Proposals, General Fund

Proposal	FY2023	FY2024
<b>Amount</b>		
City Clerk 2023 Elections	\$2,123,040	\$0
Enhanced Streetlight, Sign, and Right of Way Maintenance	\$2,030,153	\$2,054,067
Improving Roads, Trails and 311 Response	\$1,880,000	\$1,880,000
IT - Human Resources Information System Phase #1	\$1,500,000	\$1,250,000
IT - Human Resources Information System Phase #2	\$1,000,000	\$4,000,000
IT - Enterprise Payment Platform	\$576,000	\$394,560
Fleet - Fuel and Contract Rental Increases	\$417,630	\$417,630
HR - Diversity Equity and Inclusion Strategic Plan	\$271,712	\$180,391
IT - Technology Consolidation	\$270,000	\$0
IT - Salesforce Enterprise Platform	\$255,040	\$212,679
Chief of Staff Commissioner of Community Safety	\$207,331	\$216,136

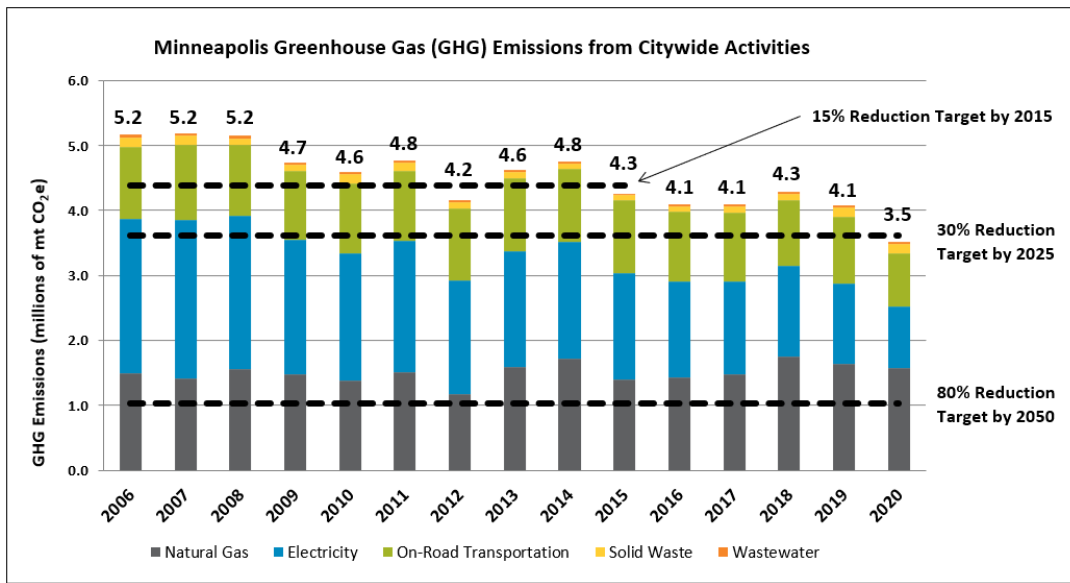
Proposal	FY2023	FY2024
City Clerk Transition, Orientation and Inauguration	\$200,000	\$0
CCO REIA/SREAP/Equity Report	\$197,608	\$206,284
IT - Miscellaneous Contract Increases	\$193,000	\$193,000
CCO Senior Project Manager	\$159,201	\$169,086
Mayor - Executive Department	\$153,637	\$318,122
IT - Data and Analytics Center of Expertise	\$147,860	\$158,257
Assessor Frozen FTE	\$139,696	\$147,750
Communications Interagency Coordinator	\$134,216	\$142,471
HR - Capacity Building	\$128,520	\$256,088
Finance Frozen FTE - Cash Manager	\$128,380	\$139,015
Communications Video Specialist	\$99,650	\$107,105
PW - Clean City Initiative	\$50,000	\$0
Civil Rights Program Assistant	\$49,524	\$52,967
CCO Anti-Racism Curriculum	\$40,000	\$40,000
CCO Promise Zone Rent	\$36,423	\$37,626
Lagan Licenses	\$30,456	\$30,456
Lagan Update	\$16,000	\$16,000
Accountant Fellowships	\$0	\$0
Finance - Senior Budget and Evaluation Analyst	\$0	\$133,675
IT - Project Coordinator - Revenue Neutral	\$0	\$0
City Clerk 2024 Elections	\$0	\$4,773,695
City Clerk Outreach and Constituent Services	\$0	\$129,262
Employee Recruitment and Retention	\$0	\$6,773,246
Finance Frozen FTE - Accountant Fellowships	\$0	\$255,530
<b>AMOUNT</b>	<b>\$12,435,078</b>	<b>\$24,685,134</b>

## Climate

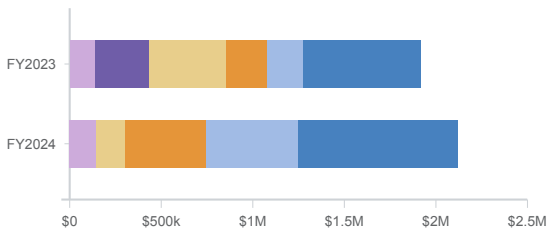
Minneapolis 2040 includes the goal of reducing our Greenhouse Gas Emissions. Per the latest [available data](#), Minneapolis greenhouse gas (GHG) emissions from citywide activities have decreased 32% compared to the 2006 baseline. Upcoming goals include a 30% reduction by 2025 and an 80% or more reduction by 2050. Investments in the Mayor's Recommended 2023-24 Budget will continue to make progress towards that goal.

GHG emissions decreased 14% in 2020 compared to the previous year. Emissions decreases from electricity, fossil natural gas, transportation, and wastewater were greater than an emission increase from solid waste. A significant impact on 2020 emissions was the change in behavior due to the pandemic. Traffic volume was down 20% and electricity use was down 5% since 2019. Without these two factors, the overall emissions reduction would have been 27% instead of 32%. These reductions are likely short-term pandemic anomalies, particularly for traffic volume.

Minneapolis continues to rank 4th overall in the [Clean City Scorecard](#) by ACEEE.



**Climate and Public Health Proposals, General Fund**



**\$2,121,717.19**  
Proposal in FY2024

## Climate and Public Health in the Mayor's 2023-24 Recommended Budget

The Green Cost Share program and building out more Electric Vehicle Charging stations will help move the city towards its emissions reduction goals.

See below for a full list of Climate proposals as well as Public Health proposals.

**Climate and Public Health Proposals, General Fund**

Proposal	FY2023	FY2024
<b>Amount</b>		
Opioid Treatment	\$645,380	\$878,761
Green Cost Share	\$415,784	\$157,529
Abortion Access	\$300,000	\$0
Sustaining School Based Clinic Health Services	\$223,254	\$442,957
Electric Vehicle Charging Stations	\$200,000	\$500,000
Tree Program Coordinator	\$134,216	\$142,471
<b>AMOUNT</b>	<b>\$1,918,634</b>	<b>\$2,121,717</b>



# 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 a 2023-2027 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 2023, General Fund revenue is \$599.8 million including transfers.

## 2021 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 17.0% of the following year’s expenditure budget less transfers. For 2021, this equates to a required ending fund balance of \$90.2 million. Based on unaudited figures, the General Fund finished the year with a fund balance of \$147.5 million which is \$57.3 million over the minimum balance. This equates to 29.3% of the 2022 budget of \$503.8 million excluding transfers.

For more information on the General Fund performance in 2021 please see the [2021 Fourth Quarter Financial Report](#).

## General Fund, Revenues vs Expenditures 2023 through 2028

Five Year Financial Direction, General Fund

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Revenues</b>						
Taxes	\$325,903,481	\$347,501,997	\$368,713,012	\$388,398,445	\$402,626,154	\$417,056,857
Intergovernmental Revenues	\$84,884,657	\$85,198,935	\$85,522,324	\$85,869,153	\$86,239,509	\$86,609,797
Charges for Services and Sales	\$56,851,379	\$58,415,043	\$60,169,750	\$62,054,371	\$63,946,675	\$65,901,507
Licenses and Permits	\$42,417,153	\$43,872,342	\$45,779,989	\$47,320,458	\$49,061,321	\$50,674,041
<b>Transfers</b>						
<b>Transfers</b>						
381701 - Transfer From Downtown Assets 01700	\$13,253,480	\$12,361,374	\$32,000,000	\$32,000,000	\$32,711,000	\$33,437,900

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Transfer Fr Other Spec Rev Fds	\$47,106,348	\$34,036,158	\$0	\$0	\$0	\$0
Transfer Fr Parking 07500	\$4,000,000	\$4,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000
Transfer Fr Storm Sewer 07300	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000
<b>TRANSFERS TOTAL</b>	<b>\$64,469,828</b>	<b>\$50,507,532</b>	<b>\$39,110,000</b>	<b>\$39,110,000</b>	<b>\$39,821,000</b>	<b>\$40,547,904</b>
<b>TRANSFERS TOTAL</b>	<b>\$64,469,828</b>	<b>\$50,507,532</b>	<b>\$39,110,000</b>	<b>\$39,110,000</b>	<b>\$39,821,000</b>	<b>\$40,547,904</b>
Non-Operating	\$6,837,270	\$7,309,458	\$7,813,913	\$8,331,548	\$8,883,307	\$9,450,172
Fines and Forfeits	\$5,382,000	\$5,384,000	\$5,384,000	\$5,385,500	\$5,388,000	\$5,393,000
Special Assessments	\$4,785,980	\$4,780,980	\$4,780,980	\$4,780,980	\$4,780,980	\$4,780,980
Use Of Fund Balance	\$4,813,715	\$10,245,924	\$5,441,478	\$970,191	-\$773,074	-\$758,646
Miscellaneous	\$1,837,000	\$1,843,000	\$1,874,000	\$1,876,000	\$1,904,000	\$1,904,000
Rents	\$767,000	\$767,000	\$767,000	\$767,000	\$767,000	\$767,000
<b>REVENUES TOTAL</b>	<b>\$598,949,463</b>	<b>\$615,826,211</b>	<b>\$625,356,446</b>	<b>\$644,863,646</b>	<b>\$662,644,872</b>	<b>\$682,326,611</b>
<b>Expenses</b>						
Salaries and Wages	\$265,885,784	\$278,625,573	\$285,058,985	\$291,437,908	\$297,823,227	\$304,215,102
Contractual Services	\$151,386,958	\$158,988,602	\$158,919,404	\$167,745,103	\$174,384,167	\$181,938,925
Fringes	\$114,625,054	\$117,411,237	\$120,146,535	\$123,575,990	\$127,153,430	\$130,817,128
Operating Costs	\$39,252,091	\$35,019,079	\$31,511,841	\$31,521,841	\$31,531,841	\$31,470,316
Transfers	\$24,397,275	\$23,959,420	\$28,434,778	\$29,297,902	\$30,467,305	\$32,600,237
Capital Equipment	\$3,402,301	\$1,822,301	\$1,284,903	\$1,284,903	\$1,284,903	\$1,284,903
<b>EXPENSES TOTAL</b>	<b>\$598,949,463</b>	<b>\$615,826,212</b>	<b>\$625,356,446</b>	<b>\$644,863,647</b>	<b>\$662,644,872</b>	<b>\$682,326,611</b>
<b>REVENUES LESS EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$1</b>	<b>\$0</b>	<b>\$0</b>

The Property Taxes line item includes the Minneapolis General Fund and the Municipal Building Commission portions of the levy.

The Transfer from Other Special Revenues line item includes a planned transfer from the American Rescue Plan Act Fund to replace lost revenue as a part of the three year plan adopted with the 2022 Budget, with an additional \$9.5 million in 2023 to support one-time investments in economic development and housing projects. This additional \$9.5 million is made available by the elimination of two Phase 1 projects appropriated to CPED that are now being repurposed to the one time CPED projects included in the Council Adopted Budget.

## City of Minneapolis Levy projections, 2023 - 2028

2023 Proposed	2022	2023		2024		2025	2026	2027	2028
General Fund	262,532,275	286,963,777	9.3%	307,616,592	7.2%	328,534,521	347,918,058	361,834,780	375,946,336
Park Board	74,439,000	78,456,285	5.4%	81,945,680	4.4%	85,446,347	89,085,881	92,870,676	96,539,068
Bond Redemption/Permanent Improvement	57,650,000	60,290,000	4.6%	62,960,000	4.6%	65,610,000	68,230,000	70,530,000	73,507,000
Pensions	14,810,000	11,942,323	-19.4%	11,942,323	0.0%	11,942,323	11,942,323	11,942,323	11,942,323
Teacher's Retirement Association	2,300,000	1,632,323	-29.0%	1,632,323	0.0%	1,632,323	1,632,323	1,632,323	1,632,323
Municipal Building Commission	5,578,000	5,000,000	-10.4%	5,747,000	14.9%	5,833,000	5,920,000	6,008,800	6,098,932
Board of Estimate and Taxation	110,000	102,000	-7.3%	110,000	7.8%	110,000	110,000	110,000	110,000
<b>Total Property Taxes</b>	<b>417,419,275</b>	<b>444,386,708</b>		<b>471,953,919</b>		<b>499,108,514</b>	<b>524,838,585</b>	<b>544,928,902</b>	<b>565,775,982</b>
<b>Overall Increase</b>		<b>6.5%</b>		<b>6.2%</b>		<b>5.8%</b>	<b>5.2%</b>	<b>3.8%</b>	<b>3.8%</b>

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.

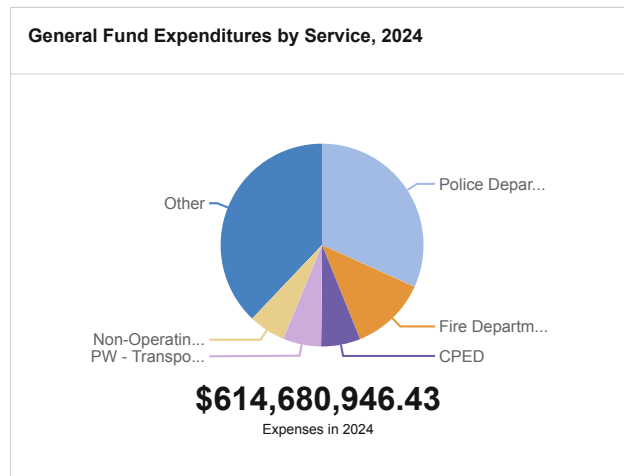
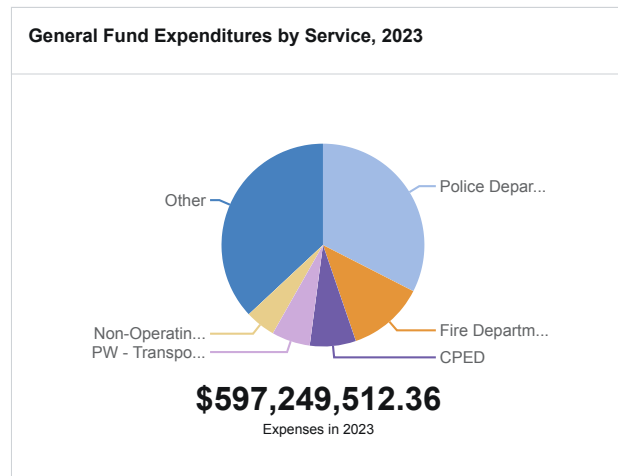
## 2023 and 2024 General Fund revenue budget

The Council Adopted Budget includes a total of \$599.8 million of revenues in 2023 and \$618.3 million of revenues in 2024 for services incorporated in the financial direction, including transfers from other funds and use of fund balance. This increase of 3% to budgeted revenues is supported by a \$47 million transfer from the American Rescue Plan Fund that the City established to account for federal relief spending as well as a 9.3% increase in the General Fund portion of the total levy.

## 2023 and 2024 General Fund expenditure budget

The Council Adopted Budget includes a total of \$599.8 million of expenditures in 2023 and \$618.3 million of expenditures in 2024 for City services included in the financial direction, which includes \$23.9 million in transfers to other funds in 2023 and \$24.1 million in transfers to other funds in 2024.

Approximately 44.3% of the overall expenditure budget is related to salaries and 19.1% is related to benefits. In the General Fund, budgeted salary and wage expenditures increase by 3% in 2023 and 4% in 2024. The General Fund provides funding in some shape or form for most City functions. A breakdown of the allocation of the \$599.8 million in the 2023 and 2024 General Fund budget is reflected in the charts and table below.



### 5 year Financial Direction 12/15

	2022 Budget	2023 Budget	2024 Budget
<b>Operating</b>			
Office of Community Safety	\$0	\$1,398,248	\$1,447,757
311 Service Center	\$5,916,519	\$5,858,994	\$5,977,240
911	\$9,751,782	\$10,369,449	\$10,637,092
Arts & Cultural Affairs	\$764,090	\$979,397	\$996,308
City Assessor	\$8,127,843	\$7,991,301	\$7,038,822
City Attorney	\$18,751,183	\$19,426,764	\$19,906,625
City Auditor	\$875,957	\$1,785,179	\$1,951,002
City Clerk	\$5,055,436	\$6,202,421	\$6,430,595
City Council	\$5,182,701	\$5,228,283	\$5,346,973
Civil Rights	\$5,580,449	\$6,073,916	\$6,206,746

	2022 Budget	2023 Budget	2024 Budget
Communications	\$2,709,863	\$2,654,124	\$2,840,555
CPED	\$32,212,585	\$43,889,428	\$38,611,310
Elections	\$7,408,940	\$5,489,110	\$7,982,574
Emergency Management	\$992,037	\$1,089,913	\$1,102,911
Finance & Property Services	\$26,156,101	\$27,188,814	\$28,130,233
Fire Department	\$72,066,346	\$73,061,147	\$74,546,130
Health Department	\$14,755,668	\$16,054,004	\$15,824,868
Human Resources	\$8,671,604	\$8,929,769	\$9,143,012
Information Technology	\$0	\$3,794,040	\$6,050,239
Intergovernmental Relations	\$1,379,501	\$1,416,116	\$1,439,422
Mayor	\$2,366,997	\$2,700,579	\$2,920,579
Neighborhood & Community Relations	\$4,477,021	\$8,156,031	\$7,914,373
Office of Neighborhood Safety	\$10,583,378	\$12,428,540	\$17,313,675
Office of Public Service	\$2,854,414	\$3,086,212	\$3,149,260
Performance Management and Innovation	\$0	\$1,201,618	\$1,246,933
Police Department	\$186,979,596	\$194,194,502	\$195,181,494
PW - Admin	\$3,030,540	\$3,315,979	\$3,381,934
PW - Fleet	\$0	\$417,630	\$417,630
PW - Solid Waste	\$0	\$50,000	\$0
PW - Transportation Planning, Design, & Engineering	\$2,886,492	\$3,049,718	\$3,114,866
PW - Transportation Maintenance & Repair	\$33,349,236	\$36,499,558	\$37,443,780
PW - Transportation Operations & Mobility	\$18,300,370	\$21,630,517	\$21,991,665
Racial Equity, Inclusion and Belonging	\$922,309	\$1,720,767	\$1,694,664
Regulatory Services	\$24,812,866	\$26,255,485	\$26,687,980
<b>OPERATING TOTAL</b>	<b>\$516,921,825</b>	<b>\$563,587,555</b>	<b>\$574,069,245</b>
<b>Non-Operating</b>	<b>\$60,048,036</b>	<b>\$28,863,575</b>	<b>\$35,858,634</b>
<b>Other/Non-Departmental</b>	<b>\$5,800,000</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>
<b>Description pending</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$582,769,861</b>	<b>\$598,451,130</b>	<b>\$615,927,879</b>

For more information about each Operating Departments Budget, visit their corresponding pages in the Budget Book.

For more information about closed budget years, see the City's [2021 Fourth Quarter Financial Report](#)

## Five-Year Financial Direction

The Five-year Financial Direction includes property tax levy increases of 6.5% in 2023, 6.2% in 2024, 5.8% in 2025, 5.2% in 2026, 3.8% in 2027, and 3.8% in 2028. These percentages reflect funding for statutorily-required costs, the 20 year program for additional investments in streets and parks, new investments recommended by the Mayor and adopted by the Council and a current service level cost escalator for departments and support services.

The financial direction from 2023 to 2028 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. An analysis was done at the end of 2021 and found that the levy amount for these closed pensions could be lowered by \$3.5 million annually and meet the required payments and cash balances and that is reflected in the above financial direction.

### **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 2024-2028**

- 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 in 2023 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 2024 through 2028 with the exemption of sworn police officers. After the unprecedented attrition in 2020-2022 the five year financial projection includes an increase from 731 in 2023, to 783 in 2024, 835 in 2025, and 888 in 2026.
- 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.



# Budget by Fund Type

## 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 35 percent of the Mayor's Recommended 2023 and 2024 Budget, an increase from 33 percent in the 2022 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.

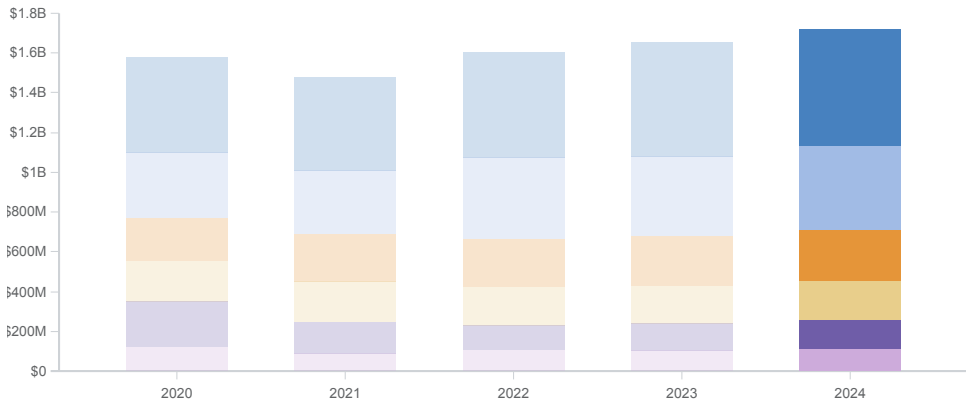
## Expense and revenue by fund type

### Expense by fund type

(Interfund transfers and independent boards are excluded)

**Expenses by Fund**

Data Updated Dec 16, 2022,  
10:03 AM



**\$1,721,471,264.36**  
Expenses in 2024

**Expenses by Fund**

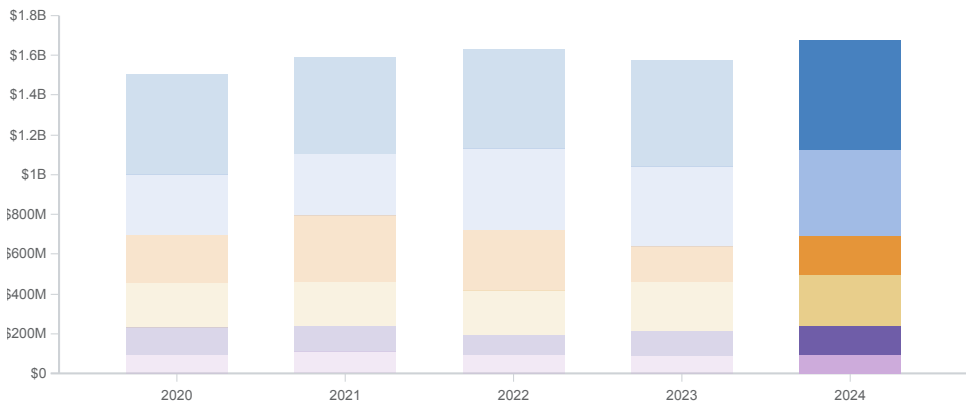
	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>General</b>	\$480,506,116	\$466,977,865	\$530,750,433	\$574,552,188	\$591,866,792
<b>Special Revenue</b>	\$206,170,664	\$206,269,414	\$191,350,160	\$189,929,469	\$193,567,435
<b>Capital Projects</b>	\$226,114,828	\$157,099,421	\$122,895,777	\$136,127,590	\$146,409,353
<b>Debt Service</b>	\$84,226,254	\$64,153,615	\$77,667,024	\$83,384,595	\$83,606,009
<b>Component Units</b>	\$38,471,242	\$24,390,128	\$29,579,000	\$20,448,642	\$24,977,642
<b>Enterprise</b>	\$330,712,241	\$321,525,372	\$407,727,473	\$397,763,565	\$417,190,003
<b>Internal Service</b>	\$215,081,461	\$238,433,696	\$241,516,836	\$251,168,548	\$263,854,031
<b>TOTAL</b>	<b>\$1,581,282,805</b>	<b>\$1,478,849,512</b>	<b>\$1,601,486,703</b>	<b>\$1,653,374,597</b>	<b>\$1,721,471,264</b>

**Revenue by fund type**

(Interfund transfers and independent boards are excluded)

**Revenue by Fund Type, excludes transfers and ind. boards**

Data Updated Dec 16, 2022,  
10:03 AM



**\$1,672,764,050.57**  
Revenues in 2024

Revenue by Fund Type, excludes transfers, Independent boa...

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>General</b>	\$510,002,799	\$486,909,450	\$503,449,620	\$529,665,920	\$555,072,755
<b>Special Revenue</b>	\$240,596,060	\$335,734,795	\$304,596,216	\$179,627,418	\$193,581,079
<b>Capital Projects</b>	\$137,213,979	\$130,490,831	\$98,829,642	\$124,299,239	\$142,024,489
<b>Debt Service</b>	\$76,992,717	\$97,439,184	\$65,317,710	\$67,805,353	\$67,950,597
<b>Component Units</b>	\$17,310,803	\$10,161,437	\$29,579,000	\$20,438,000	\$24,967,000
<b>Enterprise</b>	\$304,856,623	\$307,420,084	\$408,869,250	\$403,340,228	\$429,473,330
<b>Internal Service</b>	\$221,863,630	\$222,178,896	\$223,906,005	\$248,350,951	\$259,694,801
<b>TOTAL</b>	<b>\$1,508,836,611</b>	<b>\$1,590,334,677</b>	<b>\$1,634,547,442</b>	<b>\$1,573,527,108</b>	<b>\$1,672,764,051</b>

Differences between spending and revenues are due to use of accumulated fund balance.

## Spending Categories, all funds

(Interfund transfers and independent boards are excluded)

All Funds Expenses by Category

	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Budget	2024 Budget
<b>Expenses</b>	\$0	\$14,053	\$0	\$1,390,220	\$1,390,220
<b>Salaries and Wages</b>	\$357,624,609	\$347,237,649	\$359,716,523	\$368,118,140	\$383,566,901
<b>Fringes</b>	\$152,948,854	\$150,380,706	\$154,895,232	\$159,134,632	\$163,493,746
<b>Contractual Services</b>	\$700,461,460	\$627,942,548	\$498,727,927	\$530,393,283	\$551,360,566
<b>Operating Costs</b>	\$170,001,223	\$200,051,618	\$168,414,803	\$187,523,391	\$179,663,977
<b>Capital Equipment</b>	\$200,246,659	\$153,222,938	\$419,732,218	\$414,195,200	\$431,117,312
<b>TOTAL</b>	<b>\$1,581,282,805</b>	<b>\$1,478,849,512</b>	<b>\$1,601,486,703</b>	<b>\$1,660,754,867</b>	<b>\$1,710,592,723</b>

### 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 \$11.9 million, a reduction of \$2.9 million from the 2022 Adopted budget. This 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. For 2023 and beyond, the City will levy \$1.6 million for TRA to ensure that net collections provide the required contribution to this closed pension fund after analyzing the annual contributions and accumulated fund balance in this fund. 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 2022. 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.

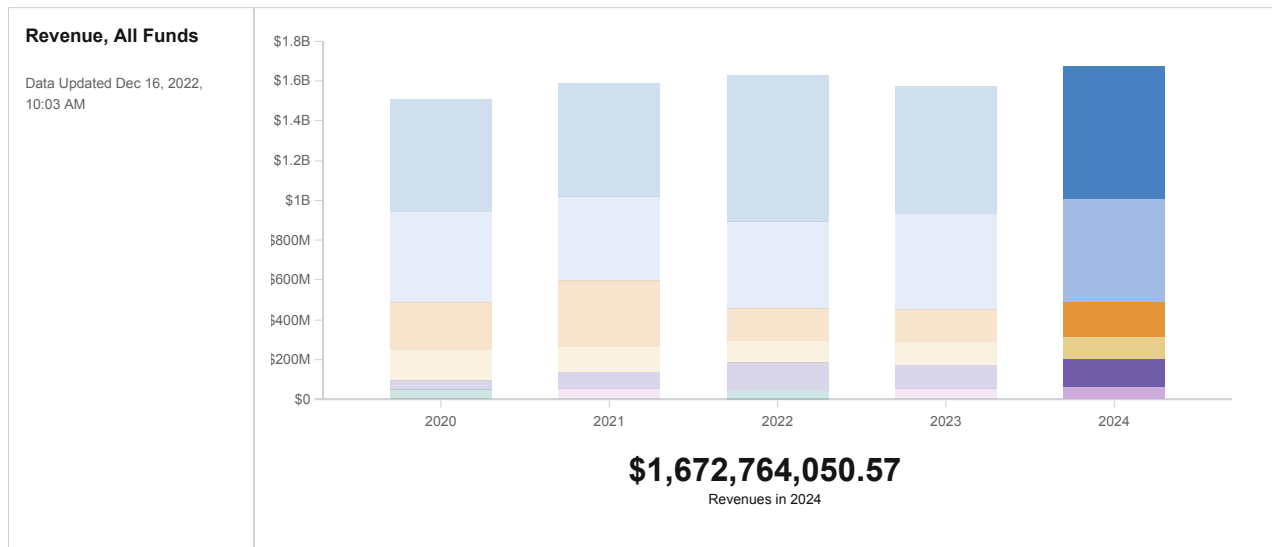
# City Revenues

## All City Revenues by Category, 2020 - 2024

The City forecasts \$1.56 billion in revenue in 2023 and \$1.65 billion in 2024 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 a fees and interest income.

Below is a summary of City revenues by major category for the years 2020-2024.



### Revenue, All Funds excluding transfers and Independent Board

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Taxes</b>	\$458,284,538	\$423,396,104	\$438,077,601	\$479,030,437	\$519,979,672
<b>Licenses and Permits</b>	\$47,149,178	\$42,100,887	\$43,750,878	\$43,454,911	\$44,932,595
<b>Intergovernmental Revenues</b>	\$240,307,634	\$335,859,012	\$162,356,008	\$165,709,389	\$173,615,798
<b>Charges for Services and Sales</b>	\$565,554,163	\$568,493,630	\$740,424,629	\$642,967,573	\$666,125,121
<b>Fines and Forfeits</b>	\$5,054,364	\$5,439,884	\$5,476,550	\$5,832,000	\$5,834,000

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Special Assessments</b>	\$31,667,113	\$34,612,839	\$35,639,773	\$33,916,530	\$32,605,630
<b>Non-Operating</b>	\$24,901,604	\$9,843,079	\$8,313,778	\$13,023,968	\$13,545,636
<b>Rents</b>	\$45,489,631	\$54,025,027	\$42,442,806	\$51,027,259	\$59,549,417
<b>Miscellaneous</b>	\$42,284,008	\$37,066,294	\$18,916,277	\$19,339,293	\$19,617,495
<b>Bond Activity</b>	\$48,144,377	\$79,497,921	\$139,149,142	\$119,225,747	\$136,958,685
<b>TOTAL</b>	<b>\$1,508,836,611</b>	<b>\$1,590,334,677</b>	<b>\$1,634,547,442</b>	<b>\$1,573,527,108</b>	<b>\$1,672,764,051</b>

## Property tax revenue overview

The 2023-24 Council Adopted Budget includes an overall property tax levy of \$444.4 million in 2023 and \$472 million in 2024. This levy reflects the combined total for the City, Pensions, the Minneapolis Park and Recreation Board, and the Municipal Building Commission (MBC) levies. The 2023-24 Council Adopted levy is \$27 million (6.5%) more than the 2022 Council Adopted levy of \$417.5 million.

Property taxes are the General Funds largest source of income and support many of our core government services. Property Taxes are based on a properties market value. In Minneapolis residential markets grew quickly into 2022 while commercial values held virtually flat. Due to these trends in property values a 0% increase in the levy would have resulted in a \$44 increase in property tax for the median Minneapolis single family home. The Council Adopted Property Tax Levy Increase of 6.5% will result in an increase in a median value homes property taxes of \$167 annually.

### What will my 2023 City Property Taxes Pay for?

A median value Minneapolis home with an estimated value of \$319,000 increased in value by about 9.2 percent from 2022. Under the Council Adopted levy their property taxes will be about **\$1,835** next year. See where the \$1,835 goes under the Council Adopted Budget in the table below:

**Parks - \$324**

**Public Works - \$138**

**Fire - \$153**

**Police - \$410**

**Capital and Debt Service - \$270**

**Pensions - \$57**

**General Government Service - \$485**

## 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.

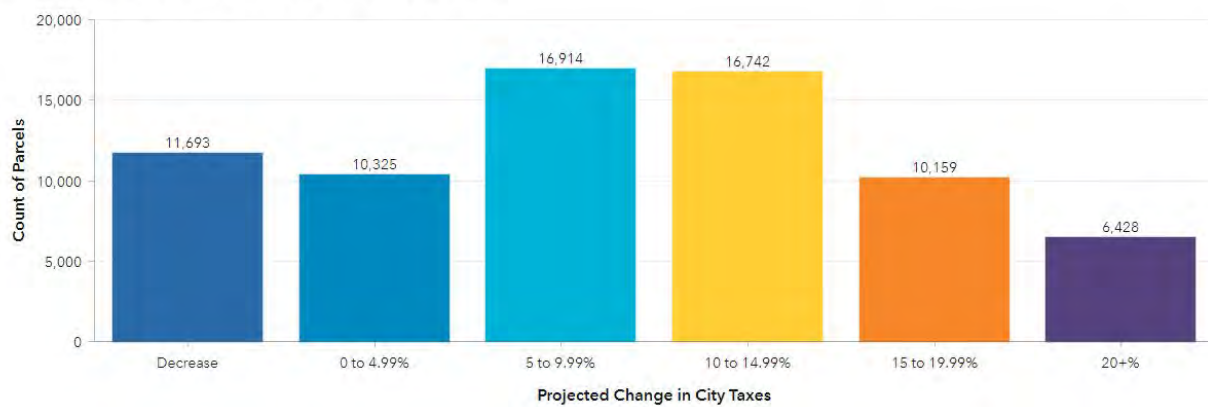


Below is a table and map showing property tax impacts of a 6.5% levy increase as finalized in the Council Adopted Budget. The [Levy Impact Estimator for Taxes Payable](#) created by the City Assessor's Office shows estimated market value changes, projected 2023 city taxes and annual tax changes. Please note, these are all estimates as some of the factors that go into the calculations are not finalized until later in the year.

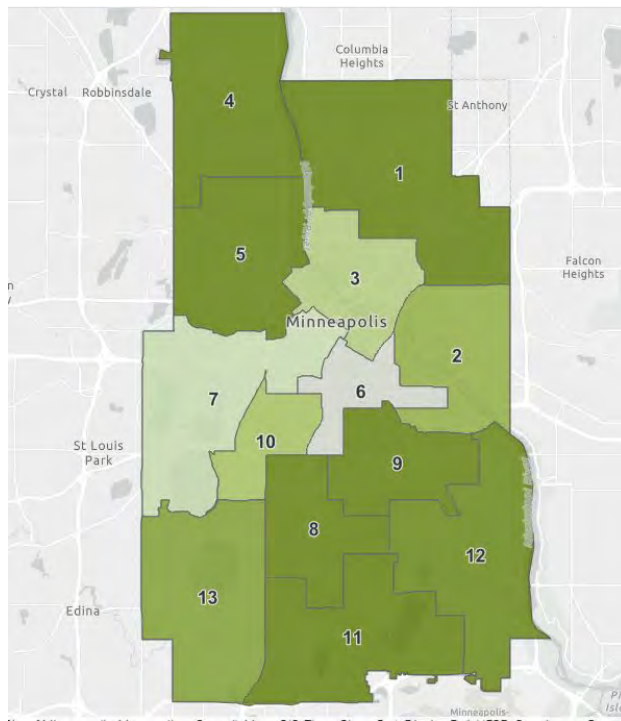
## Property tax impacts of a 6.5% increase, Residential Homesteads

Property Type 1. Residential Homestead		Ward Citywide		Levy Change 6.50%	
<b>25th</b> Percentile	Est. Market Value <b>245,000</b> 224,000	EMV Change <b>9.4%</b>	Projected City Taxes <b>\$1,359</b> \$1,228	Annual Tax Change <b>\$131</b> 10.7%	
<b>Median</b>	Est. Market Value <b>319,000</b> 292,000	EMV Change <b>9.2%</b>	Projected City Taxes <b>\$1,835</b> \$1,668	Annual Tax Change <b>\$167</b> 10%	
<b>75th</b> Percentile	Est. Market Value <b>424,000</b> 394,000	EMV Change <b>7.6%</b>	Projected City Taxes <b>\$2,506</b> \$2,328	Annual Tax Change <b>\$178</b> 7.6%	

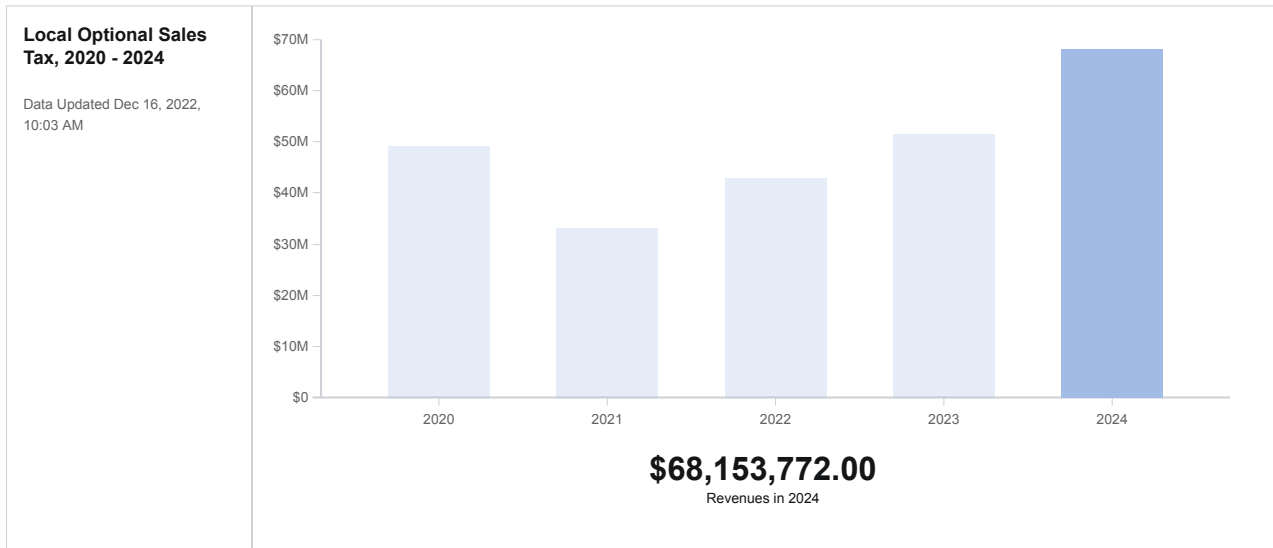
Projected Change in City Taxes (Pay 2022 vs Pay 2023)



## Property tax impacts of a 6.5% increase by Ward



# Sales Tax Revenue Overview



Local Optional Sales Taxes were the most impacted revenue stream at the city during the economic crash of 2020, dropping by over 40 percent from 2019 collection levels.

**Local Option Sales Taxes, Five Year Forecast**

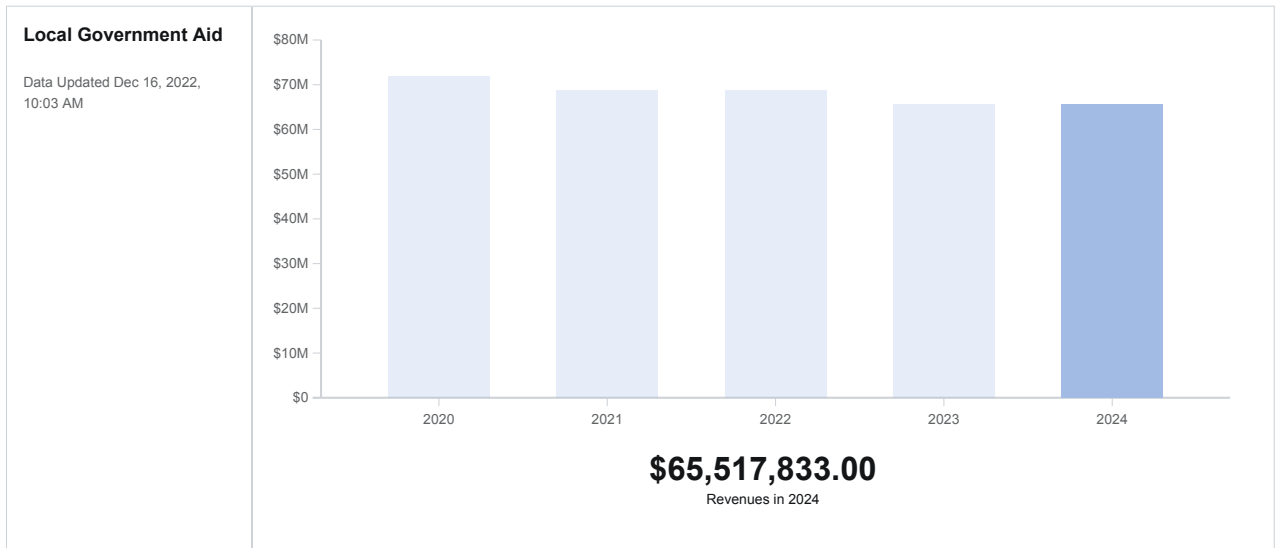
	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Sales And Use Taxes</b>	\$0	\$26,745,238	\$29,306,122	\$29,889,715	\$31,096,144	\$32,247,871	\$33,497,181
<b>Entertainment Taxes</b>	\$0	\$12,343,956	\$18,401,518	\$19,214,816	\$19,990,378	\$20,730,774	\$21,533,902
<b>Food Taxes</b>	\$0	\$5,657,647	\$10,223,066	\$10,674,898	\$11,105,766	\$11,517,097	\$11,963,279

	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Local Taxes</b>	\$42,916,809	\$0	\$0	\$0	\$0	\$0	\$0
<b>Lodging Taxes</b>	\$0	\$3,600,321	\$5,452,302	\$6,404,939	\$6,663,459	\$6,910,258	\$7,177,967
<b>Liquor Taxes</b>	\$0	\$3,085,989	\$4,770,764	\$4,981,619	\$5,182,691	\$5,374,645	\$5,582,863
<b>TOTAL</b>	<b>\$42,916,809</b>	<b>\$51,433,151</b>	<b>\$68,153,772</b>	<b>\$71,165,987</b>	<b>\$74,038,438</b>	<b>\$76,780,645</b>	<b>\$79,755,192</b>

The 2022 Adopted Budget rolls all forms of Local Option Sales Tax into one category. In 2023 and beyond we have split out each tax type for transparency and more accurate forecasting. The Budget Office uses many external and internal data points to project Sales Tax Revenues during the recovery from 2020 and we expect that by 2024 we will see revenues return to pre-pandemic levels.

## Local Government Aid

Local Government Aid has declined or held flat in each year since 2020



### Local Government Aid

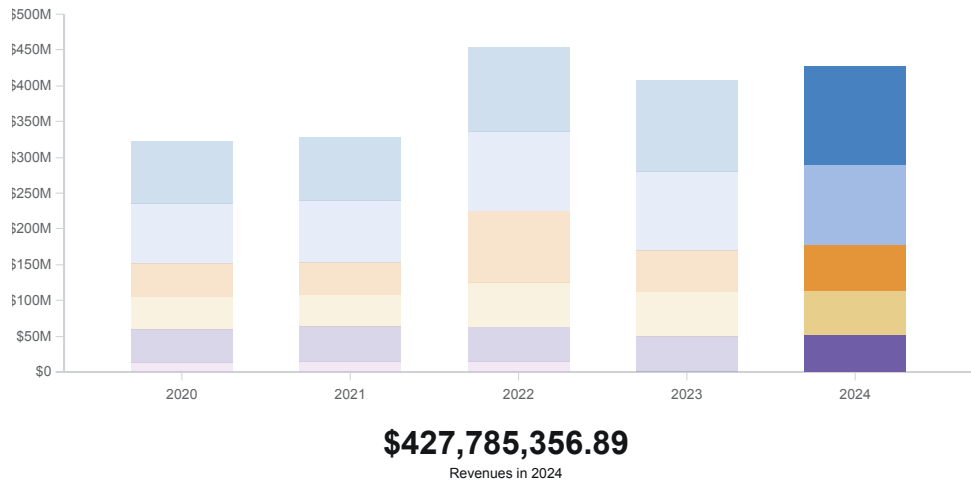
	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Recommended Budget	2024 Recommended Budget
<b>Local Government Aid</b>	\$71,821,307	\$68,814,559	\$68,834,946	\$65,522,474	\$65,522,474
<b>TOTAL</b>	<b>\$71,821,307</b>	<b>\$68,814,559</b>	<b>\$68,834,946</b>	<b>\$65,522,474</b>	<b>\$65,522,474</b>

The City of Minneapolis is certified to receive \$74.5 million in 2023. Of this amount, the City plans to allocate \$65.5 million for its General Fund, \$8.7 million to the Park Board, and the remaining \$0.2 million to the Municipal Building Commission (MBC).

## Utilities Revenue

### Enterprise Funds Revenue

Data Updated Dec 16, 2022, 10:03 AM



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.

Another meaningful source of income in the Enterprise funds is bond proceeds to support large capital projects. The Water fund will see increased capital activity in 2023 and 2024 and this is reflected in its increasing revenue budget, for example.

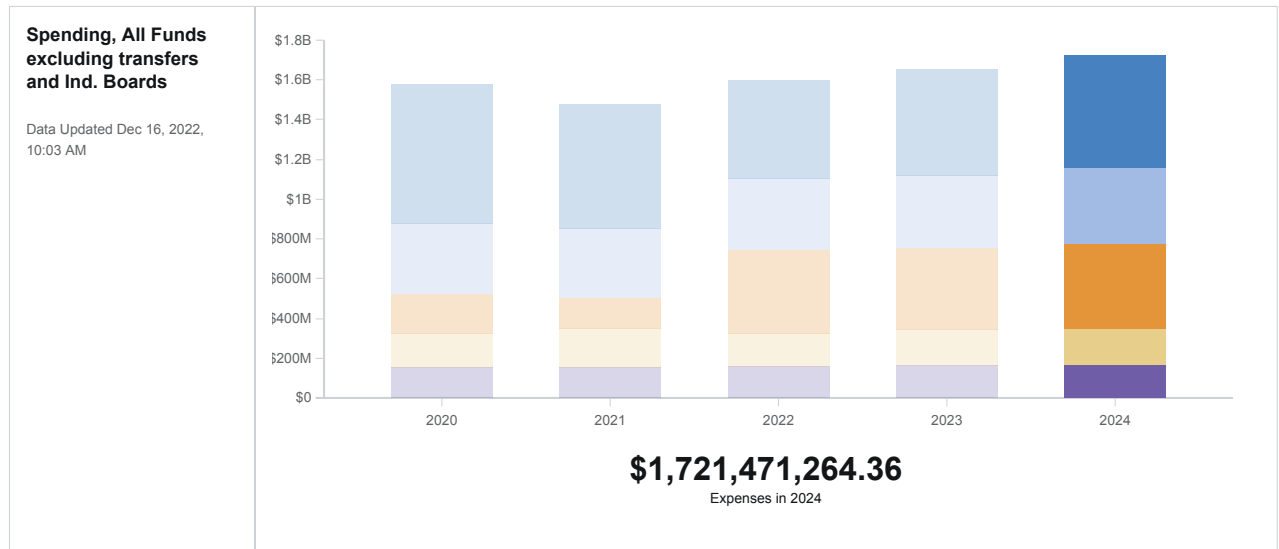
For details on how charges to consumers are changing in 2023-24, visit the [Utilities Fee Schedule](#) in this budget book.

# City Spending

## All City Spending by Category, 2020 - 2024

The Council Adopted 2023-2024 Budget includes expenditure appropriations for ongoing projects and current City-provided services as well as new spending aligned to the following priority areas: Public Safety, Affordable Housing, Economic Inclusion, Climate and Public Health and City Capacity and Performance. Details of the individual expenditure appropriations within the departments and other categories identified in the bar chart below are available in the Operating Departments and Capital Programs sections of this document.

Below is a summary of the Council Adopted 2023-2024 Budget by departmental activity, excluding transfers and independent boards.



### Spending, All Funds excluding transfers and Ind. Boards

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Salaries and Wages</b>	\$357,624,609	\$347,237,649	\$359,716,523	\$369,158,995	\$384,499,671
<b>Fringes</b>	\$152,948,854	\$150,380,706	\$154,895,232	\$159,663,906	\$163,967,854
<b>Contractual Services</b>	\$700,461,460	\$627,956,601	\$498,727,927	\$532,571,871	\$564,511,522
<b>Operating Costs</b>	\$170,001,223	\$200,051,618	\$168,414,803	\$187,117,726	\$179,268,313
<b>Capital Equipment</b>	\$200,246,659	\$153,222,938	\$419,732,218	\$404,862,100	\$429,223,904
<b>TOTAL</b>	<b>\$1,581,282,805</b>	<b>\$1,478,849,512</b>	<b>\$1,601,486,703</b>	<b>\$1,653,374,597</b>	<b>\$1,721,471,264</b>

City policy provides for limited inflationary increases to non-personnel operating costs; the majority of these changes are due to new spending proposals approved by City Council and the Mayor. More information on these new change item proposals can be found in the Operating Departments section of this Budget Book.

# Planning for and implementing a Consent Decree



City Expenses will be impacted in the next two years by the implementation of a consent decree to reform public safety. The City has been the subject of investigations from the State and Federal Governments which have looked into civil rights and other violations by the Minneapolis Police Department. Appropriately funding the City's response to these findings will require flexibility and a long-term plan. The City is preparing for this work in three phases, each with its own funding strategy:

1. Planning - In 2022 the City is reallocating existing resources to stand up a team of attorney's, data specialists, and project managers to work with the State and Federal Governments to finalize and prepare for a Consent Decree.
2. The 2023-2024 Council Approved Budget includes multiple change items aimed at public safety reform, that are intended to move the city towards its goals regardless of the specific requirements of the consent decree. The City will not know for some time what actions, expenses, and policy changes are that will be required as a part of the expected consent decree, so factoring those into the City's budget cycle is challenging. Council Approved new spending includes reforms and other investments in public safety that will benefit the City and its residents even if they are not eventually a part of an official consent decree. The Council Approved Budget includes \$8.4 million in new spending on Public Safety proposals.
3. Specific actions and investments that the City must make will be identified in the final Consent Decree formed with the State and Federal Governments. The City has identified \$2 million in 2023 and \$3 million in 2024 to respond to the specific actions identified in the Consent Decree, whenever that agreement is reached.

## Growth in personnel costs

**Personnel changes.** The Council Adopted 2023-24 Budget increases the Full-Time Equivalent (FTE) count of City positions by 54 from the 2022 Adopted Budget, exclusive of the City's independent boards, and by an additional 68 in 2024. All departments that made spending cuts in 2021 are adding back to their core services in the Mayor's 2023 Recommended Budget. The increase into 2024 is largely due to a multiyear plan to bring the total sworn officer number in the Police Department back to 888.

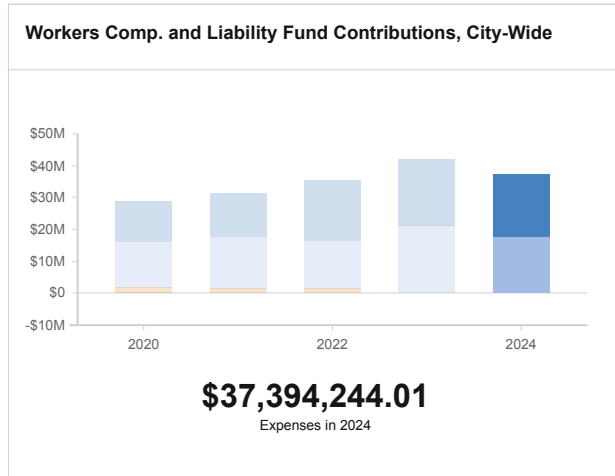


**Salary and wages.** The 2023 and 2024 Council Adopted Budget includes an increase in personnel expenditures to cover known increases in compensation.

**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.

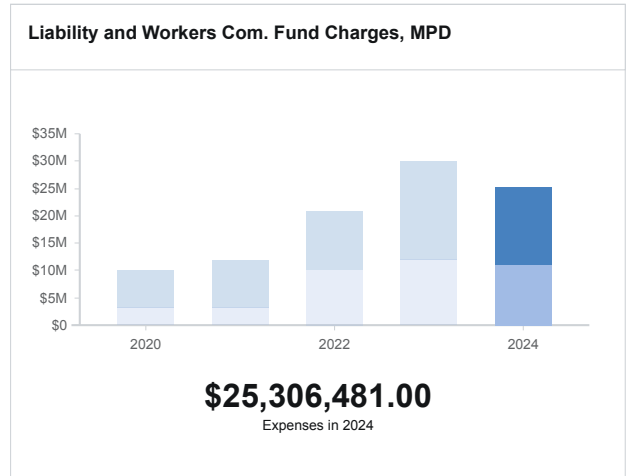
**Fringe benefits.** Budgeted expenditures for all fringe benefits are increasing in 2023 and 2024 exclusive of the City's independent boards. This is a reflection of adding FTEs to the City's workforce as well as increased payments into the General Liability and Workers Compensation Self Insurance Fund by 31 percent and 9 percent respectively. This is driven by increased actual and projected spending out of the Self Insurance General Liability and Workers Compensation Fund and specific charges are determined by a third party actuarial analysis. In 2024 contributions to the General Liability and Workers Compensation Self Insurance Fund will decrease by 18 percent and 4 percent respectively to reflect the anticipated decline in settlements paid out through both funds in 2024 and beyond. See the Chart below for information on City-wide Contributions to the Self Insurance Fund, and the Police Department.

## What all departments have contributed to the Workers Compensation and Liability Self Insurance Funds since 2020:



All departments contribute to these two funds, but the amounts are determined by an analysis of actual payments made out of the Workers Compensation and Liability funds related to each department. The City has been experiencing higher-than-typical payments out of these funds in recent years, and as a result has charged City departments more each year since 2020, including transfers of \$12 million each out of the General Fund. However in 2024 charges into these two funds begin to decline.

## What the Police Department has contributed to the Workers Compensation and Liability Self Insurance Funds since 2020:



The Police Department has seen the largest increase in charges to both of these funds, associated with the largest increase in payments made out of the Workers Compensation and Liability Funds in recent years. More information on settlements paid out of the Liability funds as a result of Police Misconduct can be found here:

[Officer payouts dashboard](#)

As seen in the above chart, charges into the Workers Compensation and Liability funds are expected to start decreasing in 2024 from a peak in 2023.

# 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.

# Annual Budget Process

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

## January-early April

Department-level assessment of prior year and planning for current year, including a first quarter status update on implementation of recent policy changes and investments.

## March

Preliminary prior year-end budget status report: Finance presents a year-end budget status report for the previous year to the City Council. This is a preliminary report because the audited Annual Comprehensive Financial Report (ACFR) 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. Departments prepare and modify capital improvement proposals on an annual basis. Finance and Property Services, Community Planning and Economic Development (CPED), Public Works, Property Services, 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 in early spring.

## 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 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 Mayor's Recommended Budget is based on the current service level budget prepared by the Finance Department as well as program proposals, called change items, submitted by departments. These change items are reviewed and discussed by the submitting department, the Mayor's 61

Office, and staff from the Coordinator's Office and Finance and Property Services. In addition to reviewing operating budgets, the Mayor meets with representatives from CLIC before finalizing the capital budget recommendation. Per the 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 Budget Committee which is comprised of all Council members. Following departmental budget hearings, the Budget Committee amends and moves forward final budget recommendations to the full City Council. The amended 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 City Council for approval. 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 and cash 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, 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 [4.13.10 Related to rollover under 4.14 Authority of Finance Officer of the Administrative Policies](#)].

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 Current 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 an allocation each year to cover expenses for operating costs including: increases for personnel (including salary and fringe) and calculated increases for internal services (including IT, Fleet, Rent, etc.). . Departments, programs, and activities supported by non-General Funds shall cover current service level operational expense, including General Fund Overhead expense, with fund revenues.

Departments, programs, and activities shall receive an allocation each year to cover expenses for related charges to the Self-Insurance Workers' Compensation and Liability Funds. These allocations are based on actuarial reports. Increases in allocated amounts shall be reviewed by Finance and Property Services staff annually and presented as a part of the Current Service Level Budget along with the rationale for the change.

Changes in service levels shall be governed by the following:

##### ***1.5.1 Budget Process and New Spending Proposals***

The budget process is intended to weigh all competing requests for City resources within expected fiscal constraints. Requests for new programs or activities, or expansion of existing programs or activities, shall be submitted as part of the 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. New spending proposals will address the budgeted year and the following planning year as appropriate.

##### ***1.5.2 Current Service Level Personnel Budget***

The Budget Office, with support from the Human Resources department, will establish the current service level personnel budget for each department. Departments are to account for the salaries and benefits of permanent employees within this budget. The Current Service Level Personnel Budget for each department will include funding to cover all known personnel cost increases for budgeted positions including salaries, Premium Pay, Health Insurance and HRA/VEBA contributions. Departments are responsible for managing to the Current Service Level Personnel budget as changes in personnel costs that occur during the budget year.

##### ***1.5.3 Adding FTE administratively***

Departments may increase their approved FTE complement administratively through the budget process if they have sufficient discretionary non-personnel ongoing budget to do so or if the cost of the additional FTE is offset by other permanent changes in the department's personnel budget. In cases where departments decide to use existing non-personnel ongoing funds, the full cost of adding the FTE will be reduced from the department's non-

personnel budget amount to pay for the increase. Departments that wish to add an FTE administratively should submit a request during the budget process in the manner laid out in budget instructions from the Budget Director

If a department has a business case for adding an FTE administratively outside the budget process and has the non-personnel ongoing budget to do so, they may submit a memo to the finance officer along with supporting documentation for approval. An example of supporting documentation includes an account-string-level financial plan to offset the cost of the FTE. In such cases, the current budget of the department will be adjusted to reflect this mid-year change.

#### **1.5.4 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 because of this action. In cases where departments incur additional salary expense associated with reallocation or promotion on an annual basis, the marginal increase will be reduced from the following year's discretionary base budget amount and departments may choose to request additional funding in the budget process with a new spending proposal. Vacancy savings may not be used to cover the costs of reclassification and promotions.

#### **1.5.5 Overtime limitation**

If departments are requesting increases to their overtime budgets, departments shall bring those requests through the budget process via a request for new spending in the manner laid out by the Budget Director, so they can provide rationale to support their overtime needs.

#### **1.5.6 Internal Service Fund charges**

Internal service funds' charges shall be fully allocated to the extent possible. Upon approval by the Budget Director, charges allocated to General Fund departments shall be fully budgeted at no cost to the department. Non-General Fund departments, including special revenue funds and enterprise funds, shall fully fund their approved charges 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.

### **1.6 Elected official budgets**

Please see the [City Council Ward Budget Guidelines 2022 Revision, Council Action 2022A-0794](#).

### **1.7 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 with each budget release. City departments update their major financial projections prior to their final submission to the Mayor and Council.

### **1.8 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.

### **1.9 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.

### **1.10 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 and other department budgets.

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
- requirements for maintenance of a minimum staffing level and/or maintenance of effort contribution after the grant ends
- communications, information technology and/or other internal service department resources.

The department requesting the approval and acceptance of grant funding shall determine the amount and identity 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 resources 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 models 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 during each budget process.
- 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.

#### 2.2.1 Definition of ISFs

- Fleet Services – includes all fleet units such as vehicles, on-road and off-road equipment, mobile equipment, rolling stock, trailers, boats, associated components, and associated maintenance costs.

- Information Technology – includes all IT hardware and software licenses and maintenance agreements, and IT department staff.
- Self Insurance – worker’s compensation and tort liability.
- Property Services – leasing, space management, construction management, and security.

### **2.2.2 ISF Policies**

In addition to using cost allocation models to recover costs:

- The City shall use management and governance practices to ensure that applicable expenses are incurred by the correct internal service department. Departments may not make direct purchases of items covered by these internal services unless they agree to be held responsible for all associated and ongoing costs.
- Unless otherwise noted, costs for these services are assumed to continue into perpetuity. For example, vehicles are assumed to be replaced on schedule; leased space is assumed to be needed each year.
- Reasonable inflationary assumptions for these internal services shall be developed in partnership with Finance & Property Services.
- For each of the ISF activities, departments are responsible to request funding to cover expansions of service, for example if a department will need more vehicles or more space. Internal Service providing departments are responsible for clarifying for departments what goods and services are covered under the Current Service Level.
- Where available, funding for these services may include available cash balance to the extent the individual ISF exceeds its target cash balance.

### **2.3 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 timely for their own budget-setting processes and 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 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 loaned 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 and legislative processes 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 certain 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 primarily based on a representative municipal bond coupon curve 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, street renovation, street resurfacing, alley construction, and alley resurfacing 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 in the project influence area per parcel 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 Improvement project costs or a cost related to the commensurate benefit for a project. The Uniform Assessment Rate shall be calculated annually and submitted to the relevant City Council Committee for approval. Separate rates must be established based on the type of project (construction, renovation, or resurfacing) and benefited parcel category (non - residential or residential).

### **3.15 Permanent Improvement Fund**

In accordance with City Charter, 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 insufficiency shall be paid from the revenues or cash balances in the Permanent Improvement Fund. City Council approval is required 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**

See City Ord. Sec. 14.120.

# Financial policies

## Administrative policies

### 4. Administrative policies

#### 4.1 Quarterly and year-end reporting

The Finance and Property Services department will report to the relevant Council Committee following second quarter, third quarter 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 may be requested to deliver program updates related to Council budget amendments and address projected year-end actual expenses in excess of authorized appropriations and/or revenues less than budgeted amounts following the quarterly and year-end reports. Council Members may request which departments should present to Council.

For any department where forecasted spending exceeds authorized appropriations or where forecasted revenues are less than budgeted amounts, the department will work with Finance and Property Services to execute 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 relevant Council 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 non-travel related gifts with a value of \$15,000 or less as long as there are no operating cost implications may be received by individual City departments with written notice to the Finance Officer or their designee. The gift shall be accepted by the City Council through either the Finance Department quarterly report or through a separate Request for Council Action (RCA) from the receiving department.

The Finance Department shall submit a quarterly gift report to the appropriate City Council Committee(s) for approval of gifts that do not involve travel, lodging and/or conference costs.

Gifts covering travel, lodging and/or conference costs shall be approved by City Council prior to the use of the gift. The department receiving the gift of travel, lodging and/or conference costs must submit an RCA for approval by City Council prior to the use of gifted travel, lodging and/or conference costs.

Gifts reimbursing the City after travel, lodging and/or conference costs have been incurred are to be avoided. However, a donor will occasionally offer, after a city department has incurred travel, lodging and/or conference costs, a monetary gift to cover the recipient department's expenditures. This situation is a restricted monetary gift, and the restriction should be noted on the RCA for acceptance of travel, lodging, and/or conference costs.

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 relevant 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.

Minnesota Administrative Rules, Rule 4512.002, Subp. 2, mandates City Council approval prior to use of gifts by elected officials and employees who must file Statements of Economic Interest. Ethics Code § 15.50 and Civil Service Rule 11.03B.12, both relating to acceptance of gifts by covered individuals, apply to all gifts not otherwise accepted by City Council.

Gifts to the City Policy and additional information can be found at <https://www2.minneapolismn.gov/government/charter-ordinances-policies/city-policies/gifts-to-the-city-policy/>.

#### 4.5 Grants administration

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

##### 4.5.1 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.

Finance and Property Services Controller's Office must be informed by departments of grant applications through departments' submittal of the Grant Review Form at time of application.

##### 4.5.2 Acceptance of grants

All grant awards must be submitted by departments via Request for Council Action (RCA), 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 recorded in the financial software for storage.

##### 4.5.3 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.

#### 4.6 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](#)

[Additional procurement policies and procedures](#)

#### **4.7 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.

#### **4.8 PCI information security policy**

The City will comply 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.

City contractors who accept payments for conducting City business are required to comply with PCI DSS and supply the City with annual certification to such compliance. City contractors experiencing a breach of City data are required to immediately inform the City of all such breaches.

#### **4.9 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. 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.

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.

#### **4.10 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 limited exception as approved by the Chief Financial Officer, every employee's timesheet must be approved by a supervisor, regardless of FLSA exemption status.

#### **4.11 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.

#### **4.12 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.

#### **4.13 Authority of the Finance Officer**

The Finance Officer or designee has the following authorities:

##### **4.13.1 Related to loans**

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

##### **4.13.2 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.

##### **4.13.3 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 and 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 and 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.

##### **4.13.4 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.

##### **4.13.5 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.



**4.13.6 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.

**4.13.7 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.

**4.13.8 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.

**4.13.9 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.

**4.13.10 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.

# 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. For all funds, appropriate balances shall be maintained reflecting the nature of their operating and non-operating costs, including the following:

#### 5.1 General Fund cash flow and contingency

The City shall maintain a minimum unrestricted, unobligated fund balance in the General Fund equal to 17% of the following year's General Fund budgeted expenditures, not including transfers out or payments to internal service funds which are in compliance with their own cash balance requirements, 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. 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.

#### 5.2 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. Enterprise funds shall also maintain adequate capital fund reserves for emergency improvements relating to new regulations, or emergency needs for capital repair or replacement, and for revenue shortfalls. 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 and debt financing is more expensive than the earnings rate on invested cash. 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.

#### 5.3 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.

#### **5.4 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.

#### **5.5 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.

#### **5.6 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.

# 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 Financial Report is published by the City within six months of the fiscal year-end as required by the Office of the Minnesota State Auditor. The ACFR 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 money and the investment thereof shall be regarded as its highest public trust. The Investment Policy of the City defines the parameters within which money is invested. The policy establishes the framework for the City's investment program to ensure effective and judicious investment of money in the City's custody. The Policy is intended to be broad enough to allow designated investing officials 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 funds. The complete current Investment Policy and Strategy, approved by the City Council is available at:  
<http://lims.minneapolismn.gov/file/2016-01481>

### 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. The City's current Tax Increment Policy, as approved by the City Council, is available at: <https://www2.minneapolismn.gov/business-services/business-assistance/community-development-business-assistance/tax-increment-financing/tif-policy/>

#### 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.

#### 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 City's current Housing Improvement Area Policy, as approved by the City Council, is available at [HIA Policy](#).

#### **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 relevant City Council committee at the request of the chair. 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



# Financial policies

## Community Development Block Grants (CDBG) reprogramming

### 9. CDBG reprogramming policies

Sixty days prior to end of a program year, HUD requires the City to have a CDBG line of credit balance no more than 1.5 times its current program year CDBG budget allocation. Reprogramming of CDBG project funds may be necessary to meet this requirement. Reprogramming is required in cases of a project being found ineligible for CDBG.

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.

# 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 website, by emailing [Finance@minneapolismn.gov](mailto:Finance@minneapolismn.gov), or calling 612-673-2079.

#### 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 website 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.

# 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, nor does it include 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 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**

The requirements for investment in Public Art 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 as described in Resolution No. 2015-Or-082.

### **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. Details of the ordinance amendment and funding resolution are available at <https://www2.minneapolismn.gov/government/departments/public-works/tpp/20-year-plan/>

# 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 relevant City Council Committee and then 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 shall use competitive processes to select all service providers involved in the bond issuance process, and designate Bond Counsel and 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 as variable rate debt.

#### 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 conventional or specified bond coverage ratios are achieved.

### **13.9 Tax increment bonds**

The City may use 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, can 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 contribute 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. A copy of the full policy is available by contacting [finance@minneapolismn.gov](mailto:finance@minneapolismn.gov).

### **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 on file in the office of Finance and Property Services.

### 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 relevant City Council Committee and be incorporated in all bonding which needs approval by the Board of Estimate and Taxation.

# 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

### 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.

# Minneapolis Park and Recreation Board

## Mission statement

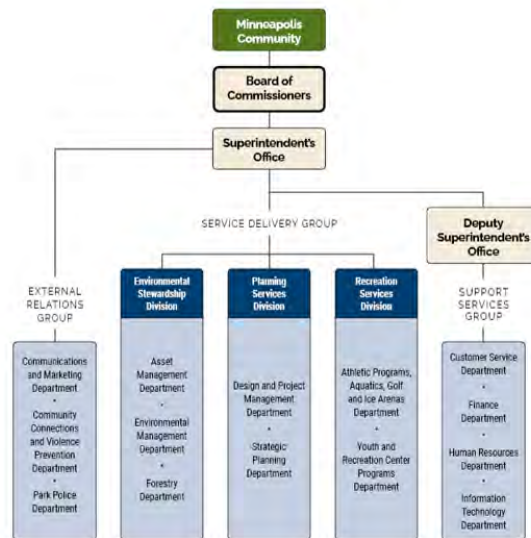
The Minneapolis Park and Recreation Board (MPRB) permanently preserves, protects, maintains, improves, and enhances its natural resources, parkland, and recreational opportunities for current and future generations of our region including people, plants, and wildlife.

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, well-being, community, and the environment.

For detailed information on MPRB and its financial information, please visit their [website](#).

## Our people

### ORGANIZATION CHART



## Programs and divisions

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.



# 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 2023-24 operating budget is funded by both the Hennepin County and the City of Minneapolis.

For more information on the MBC, visit their [website](#).

## Programs and divisions

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

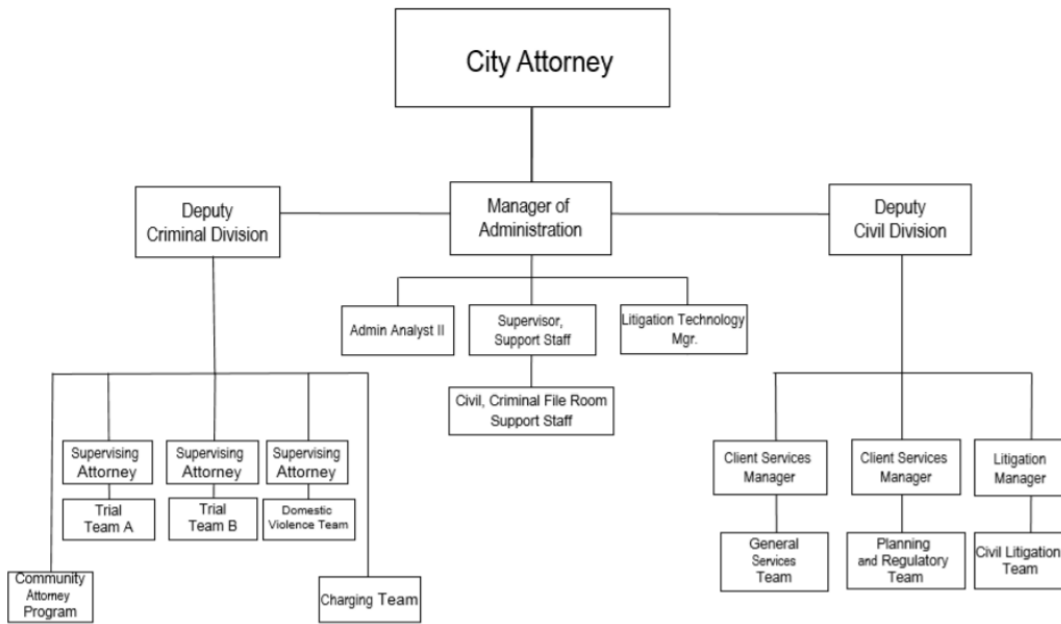
The Municipal Building Commission also manages ongoing capital projects to the existing structure in alignment with the statutory purpose of the commission. These projects are funded at 50/50 share between the county and the city. Examples of recent capital work include elevator upgrades, life safety 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**

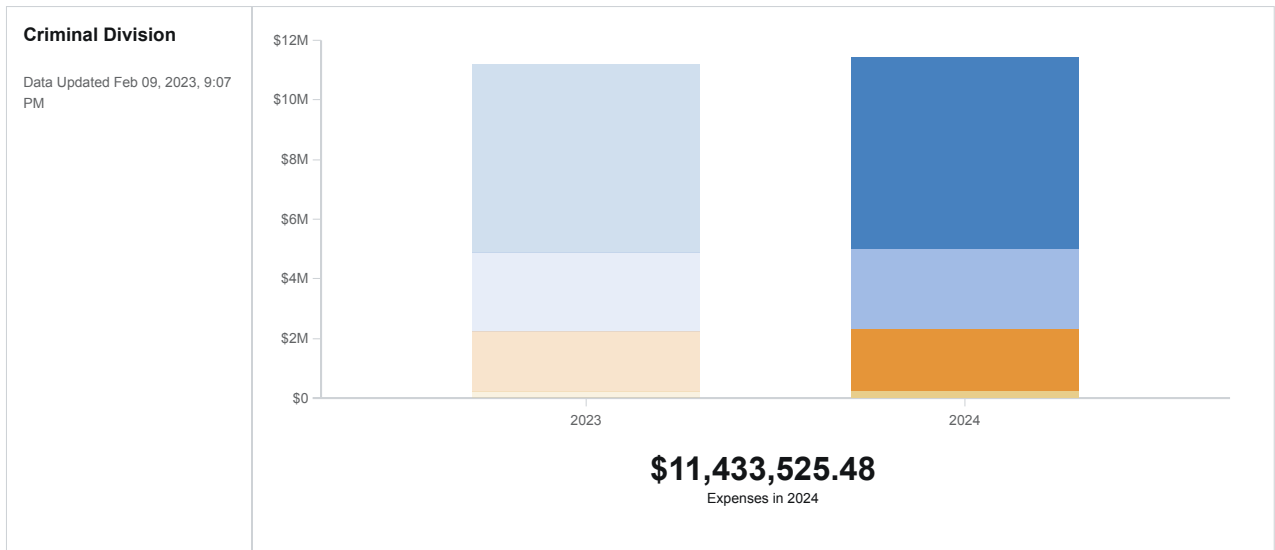
The Municipal Building Commission utilizes the Target Market Program for solicitations between \$0-\$175,000 and the Small and Underutilized Business Program managed by the City of Minneapolis for solicitation over \$175,000.

# City Attorney's Office

## Our people



## Programs and divisions



**Mission and goals**

The mission of the City Attorney Office is to provide the highest quality legal services for the City of Minneapolis. The City Attorney Office work is centered on equity and values collaborating with clients, system partners, other government units, and the community with conduct that is governed by the highest ethical standards, integrity and principles of justice with work that merits the public’s trust and confidence. In order to carry out this mission the City Attorney Office has set the following goals:

- Create a safer and more equitable City through misdemeanor prosecution and justice reform.
- Protect the City’s legal interests and provide counsel on the creation of laws that support the City’s commonwealth.

**Services provided**

**Prioritize prosecution of offenses that impact public safety.**

The CAO prosecutes over 10,000 cases every year. One of our top priorities is a focus on crimes that impact public safety. Examples of these types of offenses are domestic violence, impaired driving, and weapon offenses.

Performance Metrics:

- Number of impaired driving cases prosecuted
- Number of intimate partner domestic violence cases prosecuted
- Gross Misdemeanor weapons cases prosecuted

**Promote alternatives to incarceration.**

The CAO is dedicated to developing programs that are an alternative to traditional incarceration which will improve public safety, reduce recidivism by addressing the underlying factors that contribute to the criminal behavior and improve our communities. The CAO also offers a variety of diversion programs for certain low-level, non-violent offenses with the goal of holding the individual accountable while lessening the economic and racial disparities caused by a criminal conviction.

Performance Metrics:

- Number of eligible cases
- Number of graduates
- Recidivism

## Identify disparities in the criminal justice system and pioneer reform.

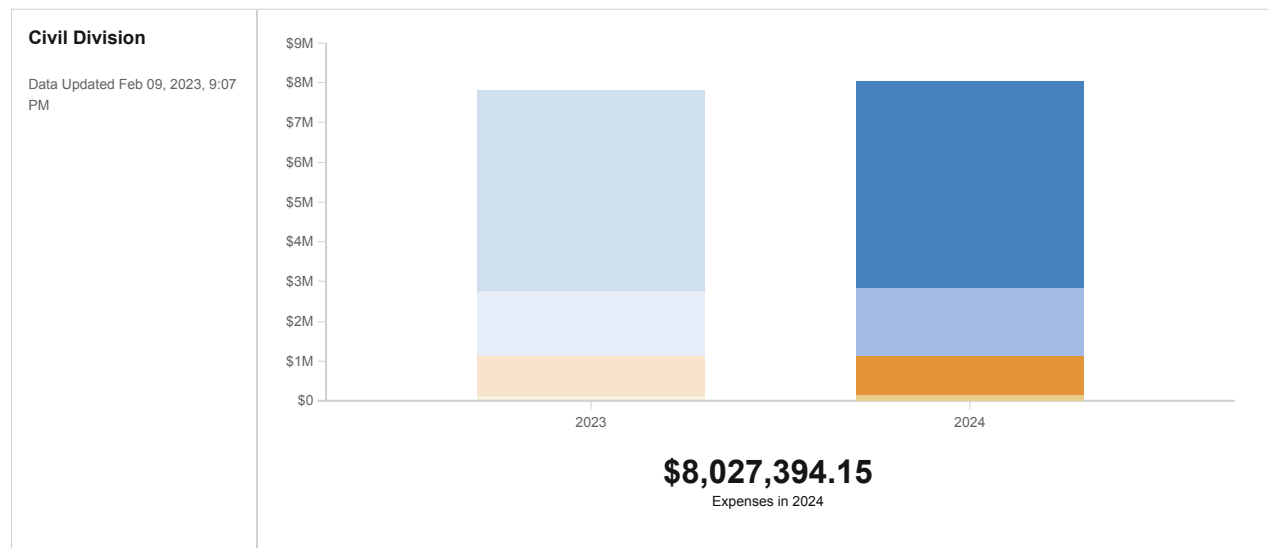
The CAO has been a leader in criminal justice reform both with our criminal justice partners and as an individual office. The CAO has led several system-wide criminal justice reform efforts. The CAO is continually evaluating its internal policies and procedures to reduce the racial and economic disparities within the criminal justice system.

Performance Metrics:

- Percent of charge by race/ethnicity by charge type
- Percent change in charge rate by race/ethnicity by charge type from previous year

## Race equity impacts

The Criminal Justice system does not benefit all residents equally in terms of race and socioeconomic status. The CAO criminal division continues to be a leader in criminal justice reform by looking at ways to reduce racial and socioeconomic disparities without compromising public safety. The CAO helped to create the sign and release and book and release warrants for cases charged by summons and has actively been reviewing old citations and warrants for possible dismissal. The CAO has developed unique programs that achieve more effective outcomes by addressing underlying needs of individuals, while reducing the collateral consequences of the criminal justice system. These programs include Restorative Court and our various diversion programs. Through all this work, the CAO has greatly increased diversion opportunities and offers pre-charge diversion, allowing individuals to avoid a criminal record upon successful completion. Since 2012, there has been a 69% decrease in the number of individuals sentenced to the Workhouse for Minneapolis cases. The CAO is trying to be a part of the catalyst that creates a fundamental shift in the way that justice is served in Minneapolis.



## Mission and goals

The mission of the City Attorney Office is to provide the highest quality legal services for the City of Minneapolis. The City Attorney Office work is centered on equity and values collaborating with clients, system partners, other government units, and the community with conduct that is governed by the highest ethical standards, integrity and principles of justice with work that merits the public's trust and confidence. In order to carry out this mission the City Attorney Office has set the following goals:

- Create a safer and more equitable City through misdemeanor prosecution and justice reform.
- Protect the City's legal interests and provide counsel on the creation of laws that support the City's commonwealth.

## **Proactively partner with departments on the creation of laws and policies that are legally sound.**

The civil client services division remains committed to providing high-quality, proactive legal advice and counsel to the City's elected officials, department heads, boards and commissions, and staff.

Performance Metrics:

- Qualitative summaries of work products.
- Client satisfaction as reported in the Client Services Survey

## **Minimize the City's liability in civil litigation.**

The litigators in the civil division vigorously defend the City's interests in all manner of lawsuits. The attorneys fully represent the City through each stage of every legal proceeding, including discovery, motion practice, and trials, while also engaging in settlement discussions where warranted and in the City's fiduciary interest to do so. The attorneys continually analyze trends and outcomes in the litigation to recommend changes to City practices, procedures, and policies that serve to minimize and avoid similar liability in the future.

Performance Metrics:

- Qualitative summaries of work products.
- Resolved cases won

## **Race equity impacts**

The Civil Client Services team strives 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 department's 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 the:

- Minimum Wage and Sick and Safe Time Lawsuits Legal Defense,
- Wage Theft ordinance development and implementation assistance,
- Affordable Housing and Tenant Rights policy development, &
- 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.

Some examples of our efforts to impact racial equity are when we:

- Actively cooperating with the MDHR and Federal Government investigations into MPD
- Detailed an Assistant City Attorney II to impact outcomes of MPD discipline, arbitration and internal affairs investigations

Since 2019 the CAO has had an active and engaged staff lead Equity and Inclusion Team, made up of a diverse group of over 20 staff members with four working subgroups. In 2022 this group recommended, and management approved a Cultural Agility activity point requirement for all individual members of the department in order to meet the City's requirement during performance reviews. Through this team, we have increased participation in city-wide race and equity events exponentially. We hope to see the fruits of these efforts and change in office culture continue to change outcomes in cases and empower those in the office to think of innovative ways to continue to make progress.

Here are the SREAP goal area outcomes measures related to racial equity:

- Operational priorities
- Diversity our workforce
- Use data that shows results by race
- Policy Priorities
- Improve public safety

## 2023-24 Council Adopted change items

### Attorney - *Enhanced Legal Services*

**Program: Multiple**

**Fund: General Fund**

**FTE: 3**

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Salaries and Wages</b>	\$319,079	\$343,345	\$351,463	\$359,582	\$367,700	\$375,818
<b>Fringes</b>	\$120,674	\$127,592	\$132,118	\$136,802	\$141,690	\$146,700
<b>TOTAL</b>	<b>\$439,753</b>	<b>\$470,937</b>	<b>\$483,581</b>	<b>\$496,384</b>	<b>\$509,390</b>	<b>\$522,518</b>

#### Proposal detail and background

The Council approves ongoing funding for the City Attorney’s Office in the amount of \$440,000. These funds represent the remaining value of 2020 frozen salaries and will fund three positions. These positions are key to successfully respond to the Minnesota Department of Human Rights (MDHR) report regarding the Minneapolis Police Department, the forthcoming results of the Department of Justice investigation, and the changing demands on legal services work.

#### Description of the change

There are 4 frozen positions remaining in the department dating from the budget cuts of 2020 and 2021. Those specific positions (Attorney III, Case Investigator, Paralegal and Legal Support Specialist) are not as crucial to the increased and new work demands of the department. The needed positions for the same salary value are as follows:

#### **Assistant City Attorney II (Criminal Division) Brady Attorney**

The MDHR Report alleges a failure by the city to provide impeachment information in criminal cases, which results in a disproportionate burden on Black individuals, who are arrested and charged at higher rates. While much of this issue requires change within the MPD and other outside agencies, the CAO also has an independent responsibility to ensure ethical and equitable compliance. The CAO is meeting its constitutional obligations when it comes to reviewing, identifying, and providing Brady material as part of our criminal cases. The bulk of this work is currently being done by two Supervising Attorneys, and it is taking up most of their time so that they are not able to meet their supervisory responsibilities. The CAO is requesting a new attorney position so that we may assign an experienced attorney to focus on our Brady obligations. Funding one

attorney position to oversee the Brady process will 1) ensure a consistent, timely response to requests for impeachment information and 2) allow for wholesale review of procedures to reduce and eliminate disparities, permit supervising attorneys to fulfill their job responsibilities.

### **Enterprise Information Management Analyst (Ediscovery)**

As a result of heightened scrutiny on MPD, requests for law enforcement data have skyrocketed. With an increased workload in the preservation, discovery, and production of an increased amount of electronic City data, the City Attorney's Office needs one FTE to manage the e-discovery burden incurred by an increase in complex, document heavy litigation (in 2019, the CAO reviewed 12,000 electronic documents; in 2021, the CAO reviewed 330,000 electronic documents).

### **Assistant City Attorney II (Civil Division)**

The demand and need for skilled legal practitioners in the Civil Division has never been higher. Since 2020, the Civil Litigation Team has handled claims and lawsuits of significant complexity with unprecedented levels of financial risk to the City. These matters include the large volume of cases stemming from the civil unrest in May 2020 and the dual investigations of the City's law enforcement function conducted by the state Department of Human Rights and the federal Department of Justice. The Client Services Team has provided legal assistance, advice, and counsel on the City's highest profile and complex policy initiatives, including continuing developments in the affordable housing realm (rent stabilization, city/tenant opportunity to purchase) and the numerous changes to the law that flow from voter passage of the Government Structure Charter Amendment. This combination of the scope and complexity of legal issues has resulted in greatly increased workloads within the Civil Division. The Council approves funding a new position so that an experienced attorney can assist with these matters to help the City achieve its policy aims, while also striving to minimize liability exposure.

## **Equity impacts and results**

This recommendation will reduce racial disparities and is supported by rigorous, data-driven evidence.

The MDHR Report alleged that, "[t]he City fails to provide individuals of all racial backgrounds accused of crimes with evidence relevant to their defense, and this failure disproportionately affects Black individuals who are arrested and charged at higher rates."

The addition of dedicated staff in the areas of Brady and Ediscovery response will allow our office to continue to ensure that we are providing all relevant data and discovery in both our civil and criminal cases. The burdens of the criminal justice system fall disproportionately on people of color, specifically Black men, and we expect that these additional changes will have a positive impact on the racial disparities within the justice system.

This proposal to capture and repurpose frozen salaries in the CAO to respond to the MDHR report, the forthcoming results of the Department of Justice investigation, and to continue the City's justice reform efforts; would impact the following program goals and associated metric:

#### **Goal:**

- Create a safer and more equitable City through misdemeanor prosecution and justice reform.
- Protect the City's legal interests and provide counsel on the creation of laws that support the City's commonwealth.

#### **Objective:**

- Identify disparities in the criminal justice system and pioneer reform.
- Proactively partner with departments on the creation of laws and policies that are legally sound.
- Minimize the City's liability in civil litigation.

#### **Metric:**

- Qualitative summaries of work products.
- Number of matters reviewed for a disclosure requirement.
- Number of disclosure decisions made in CAO cases.



- Number of Brady/Giglio issues argued to the courts.
- Percent of favorable responses on client services satisfaction surveys.

## Attorney - *Criminal Charging Team*

**Program: Criminal**

**Fund: General Fund**

**FTE: 2**

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Salaries and Wages</b>	\$215,252	\$231,710	\$237,175	\$242,640	\$248,105	\$253,570
<b>Fringes</b>	\$80,848	\$85,504	\$88,530	\$91,661	\$94,928	\$98,279
<b>TOTAL</b>	<b>\$296,100</b>	<b>\$317,215</b>	<b>\$325,705</b>	<b>\$334,301</b>	<b>\$343,032</b>	<b>\$351,848</b>

### Proposal detail and background

The Council approves ongoing funding of \$296,000, covering an additional 2 FTEs in the City Attorney's Office. These FTEs will stand up a Charging Team consisting of one Assistant City Attorney II and one Assistant City Attorney I.

### Description of the change

CAO's Criminal Division will form a dedicated charging team, responsive to the Minnesota Department of Human Rights (MDHR) report. The charging team would review all reports and audio/video evidence prior to charging or prior to the first appearance in court. Attorneys would be responsible for reporting any issues seen on Body Worn Camera video to the appropriate authority. Establishing a charging team would 1) allow the CAO to take over the charging function for all criminal cases (non-traffic) currently charged by citation or with a tab charge after arrest and 2) would allow the CAO to work with our criminal justice partners to examine the current practice of tab charging misdemeanors at the jail to see if this practice should be eliminated.

### Equity impacts and results

This recommendation will reduce racial disparities and is supported by rigorous, data-driven evidence.

The MDHR report states that, "MPD officers improperly and excessively cite Black individuals with disorderly conduct and obstruction resulting in collateral consequences . . . Prosecution data of disorderly conduct and obstruction cases demonstrates that Black individuals are more likely to have their cases dropped, dismissed, or found not guilty by a judge or jury compared to white individuals cited with the same offenses by MPD officers . . . This means that many of the disorderly conduct and obstruction citations that MPD officers issued to Black individuals were likely unjustified because there was insufficient evidence to pursue prosecution, or there was no probable cause." This recommendation responds to this finding and aims to improve the misdemeanor charging process.

Removing the charging decision from law enforcement and putting it in the hands of a dedicated charging team will allow our staff to objectively evaluate the merits of these incidents prior to charging or prior to the first appearance in court. As a result, we can reduce the collateral consequences experienced by Black and other POC community members. Funding and implementing this change item will positively impact internal and external stakeholders, including marginalized communities of color.

This proposal to transfer authority and responsibility of charging misdemeanor charges to the CAO responds to the Minnesota Department of Human Rights Report regarding the Minneapolis Police Department; the forthcoming results of the Department of Justice investigation would impact the following program goals and associated metric:

**Goal:** Create a safer and more equitable City through misdemeanor prosecution and justice reform.

**Objective:** Identify disparities in the criminal justice system and pioneer reform.

**Metric:** Percent of charges by race/ethnicity by charge type

This recommendation impacts the goal/objective/metric identified above most closely. The charging team positions are being recommended in response to the MDHR Report in order to pursue a justice reform initiative. The report indicates a trend of misdemeanor cases involving people of color having greater instances of dismissal and acquittal. Metrics for review of this initiative will include tracking demographic data of charged individuals going forward and comparing it to data for prior years.

## Attorney - *Community Attorney*

**Program:** Criminal

**Fund:** General Fund

**FTE:** 1

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Salaries and Wages	\$117,018	\$125,947	\$128,917	\$131,887	\$134,858	\$137,828
Fringes	\$41,903	\$44,342	\$45,892	\$47,495	\$49,166	\$50,875
Contractual Services	\$26,079	\$26,079	\$26,079	\$26,079	\$26,079	\$26,079
TOTAL	\$185,000	\$196,367	\$200,888	\$205,461	\$210,103	\$214,782

### Proposal detail and background

The Council approves ongoing funding of \$185,000, to fund an additional 1 FTE in the City Attorney's Office. This FTE will serve as a Community Attorney within the Third Precinct.

### Description of the change

This attorney will work full time at the Third Precinct to partner with law enforcement, residents and neighborhood businesses to enhance public safety and to reduce and prevent crime.

Shifting these funds from MPD to the Office of the City Attorney will support both departments in advancing public safety for our residents, especially our residents in the Third Precinct who have demonstrated that there is a high need for resources for those navigating the criminal justice system.

### Equity impacts and results

This change will reduce racial disparities (anecdotal/no data).

Residents in the Third Precinct live in some of the most diverse neighborhoods in our city, and many of them are historically underserved. Data supported by the City Attorney's Office shows that there is a high need of support needed for residents and victims in the community. Currently, one attorney works part-time in both the 1st and Third Precinct, which have the highest volume of cases out of the five precincts. Adding a full-time community attorney at the Third Precinct would support residents in the area, who come from historically underserved and marginalized communities. Data should be accessible to determine the measurable benefit of this added position when compared to previous year's caseloads.

The Ward 2 office has engaged both internal and external stakeholders, including City staff and marginalized communities of color, and there is collective agreement that the residents of the Third Precinct will benefit from

this increased resource. City staff have identified that the current needs of the Third Precinct are above the capacity of a part-time Community Attorney. The addition of a full-time Community Attorney will help advance the city's public safety goals by ensuring that resources are being allocated equitably to those in high need.

**Goal:** Increasing the amount of services residents receive who are victims and/or need assistance through the criminal justice system, especially in Black and brown communities.

**Objective:** Increase the amount of legal support and access to resources for victims and community members who live within the Third Precinct area.

**Metric:** Metrics of success will be the amount of residents served in 2023 compared to the residents served in 2022 when there was only a part-time community attorney available for the Third Precinct.

## Attorney Expense and revenue information

### General Fund Expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Salaries and Wages	\$5,534,138	\$5,429,908	\$10,816,678	\$11,654,376	\$11,999,381
Fringes	\$1,784,956	\$1,707,190	\$3,468,509	\$3,771,385	\$3,906,241
Contractual Services	\$1,667,854	\$1,657,823	\$4,121,695	\$3,647,117	\$3,647,117
Operating Costs	\$125,952	\$152,570	\$344,302	\$353,886	\$353,886
<b>TOTAL</b>	<b>\$9,112,900</b>	<b>\$8,947,491</b>	<b>\$18,751,183</b>	<b>\$19,426,764</b>	<b>\$19,906,625</b>

### Special Revenue Fund Expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Salaries and Wages	\$263,102	\$235,913	\$244,856	\$240,192	\$247,188
Fringes	\$83,760	\$83,754	\$84,454	\$83,603	\$86,717
Contractual Services	\$101,357	\$67,657	\$5,655	\$8,541	\$8,541
Operating Costs	\$1,488	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$449,707</b>	<b>\$387,325</b>	<b>\$334,964</b>	<b>\$332,336</b>	<b>\$342,446</b>

### Internal Service Fund Expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Salaries and Wages	\$4,182,811	\$4,439,007	\$0	\$0	\$0
Fringes	\$1,265,803	\$1,348,905	\$0	\$0	\$0
Contractual Services	\$1,331,182	\$1,275,289	\$0	\$0	\$0
Operating Costs	\$82,607	\$92,529	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$6,862,402</b>	<b>\$7,155,730</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## General Fund Revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Charges for Services and Sales</b>	\$2,625	\$700	\$10,000	\$10,000	\$10,000
<b>Fines and Forfeits</b>	\$3,104	\$3,355	\$5,000	\$5,000	\$5,000
<b>Miscellaneous</b>	\$24,625	\$31,000	\$30,000	\$30,000	\$30,000
<b>TOTAL</b>	<b>\$30,354</b>	<b>\$35,055</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>

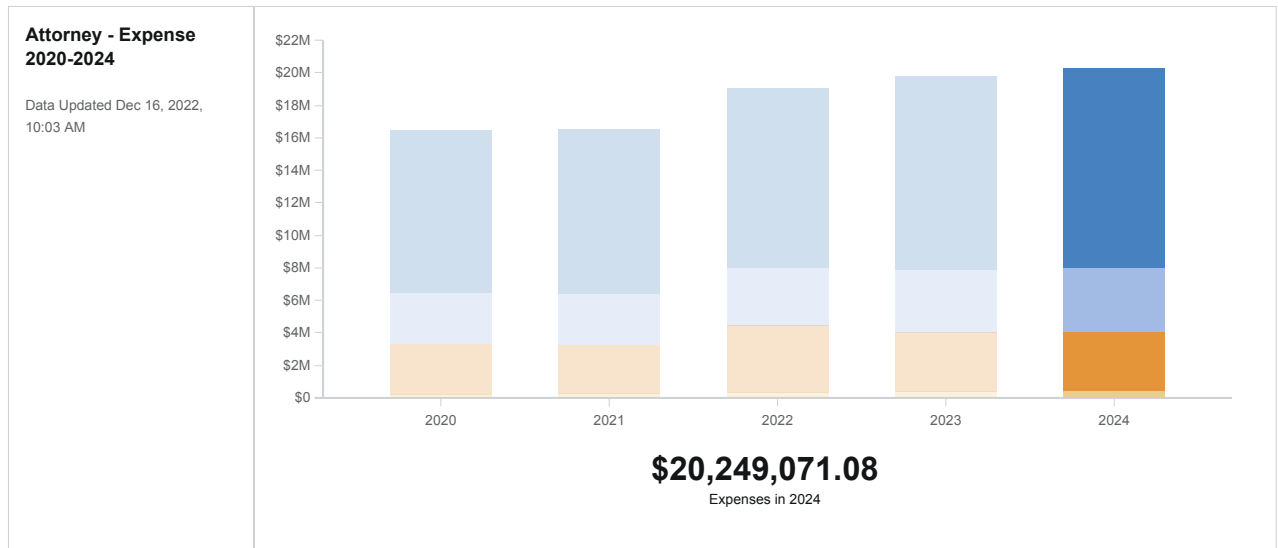
## Special Revenue Fund Revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Intergovernmental Revenues</b>	\$282,567	\$253,430	\$175,000	\$175,000	\$175,000
<b>Charges for Services and Sales</b>	\$15,421	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$297,988</b>	<b>\$253,430</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>

## Internal Service Fund Revenues

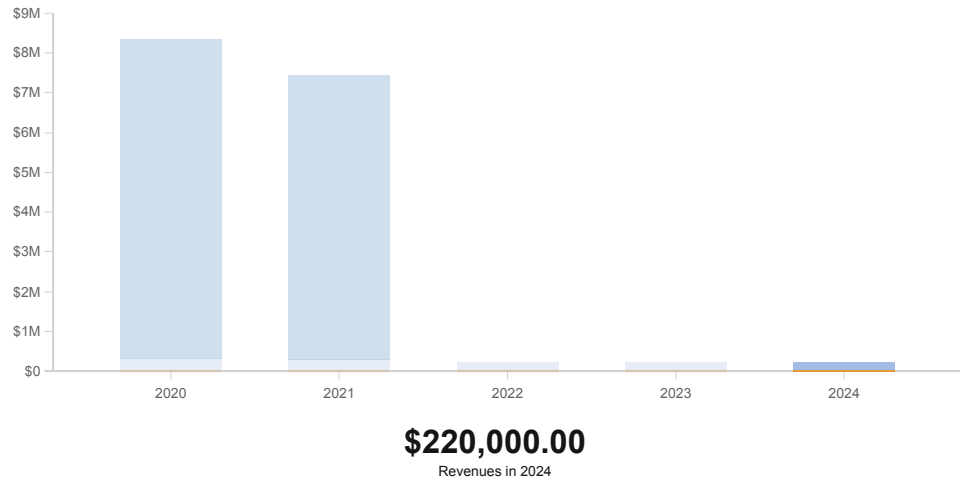
	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Charges for Services and Sales</b>	\$8,729,190	\$6,821,074	\$8,266,484	\$7,899,988	\$8,098,546
<b>Rents</b>	\$22,326,577	\$22,301,000	\$23,927,919	\$24,543,597	\$25,926,755
<b>Miscellaneous</b>	\$37,917	\$169,788	\$3,278	\$3,278	\$3,376
<b>Use Of Fund Balance</b>	\$0	\$0	\$0	\$1,482,034	\$128,363
<b>TOTAL</b>	<b>\$31,093,684</b>	<b>\$29,291,862</b>	<b>\$32,197,681</b>	<b>\$33,928,897</b>	<b>\$34,157,041</b>

# Attorney Expense and Revenue Visualizations



**Attorney - Revenue  
2020-2024**

Data Updated Dec 16, 2022,  
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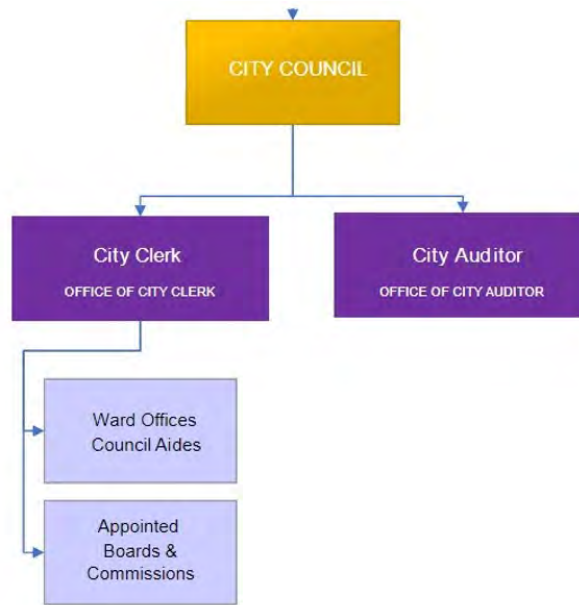


## Attorney staffing information

[See detailed information on department staffing in Schedule 5.](#)

# Legislative Department

## Our people



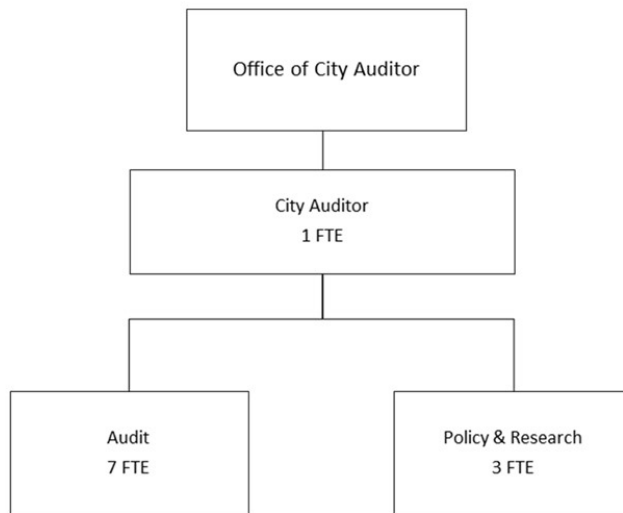
During the 2021 Municipal General Election, a proposal to amend the City Charter was referred to voters; essentially, that question proposed transforming the City’s governance structure to an “Executive Mayor – Legislative Council” form of government. That proposal was approved by voters, reflected in [Charter Amendment No. 184](#), and became effective Friday, December 3, 2021, pursuant to [Minn. Stat. § 410.12, subd. 4](#). Under this government structure, the City Council is the legislative governing body of the City and is vested with full authority to establish, alter, or repeal local laws and public policies. Its functions focus on translating public will, priorities, and values into codified laws, rules, and regulations. The work of the Legislative Department is further supported by professional staff in the two bodies remaining under the jurisdiction of the City Council, the Office of City Auditor and the Office of City Clerk. For more on the City’s government type, please see the [Form of Government](#) page.

## Legislative Department Expense and revenue information

Learn more about the Legislative Department by reviewing the program information, financials, and changes items on the City Council, City Auditor and City Clerk / Elections pages.

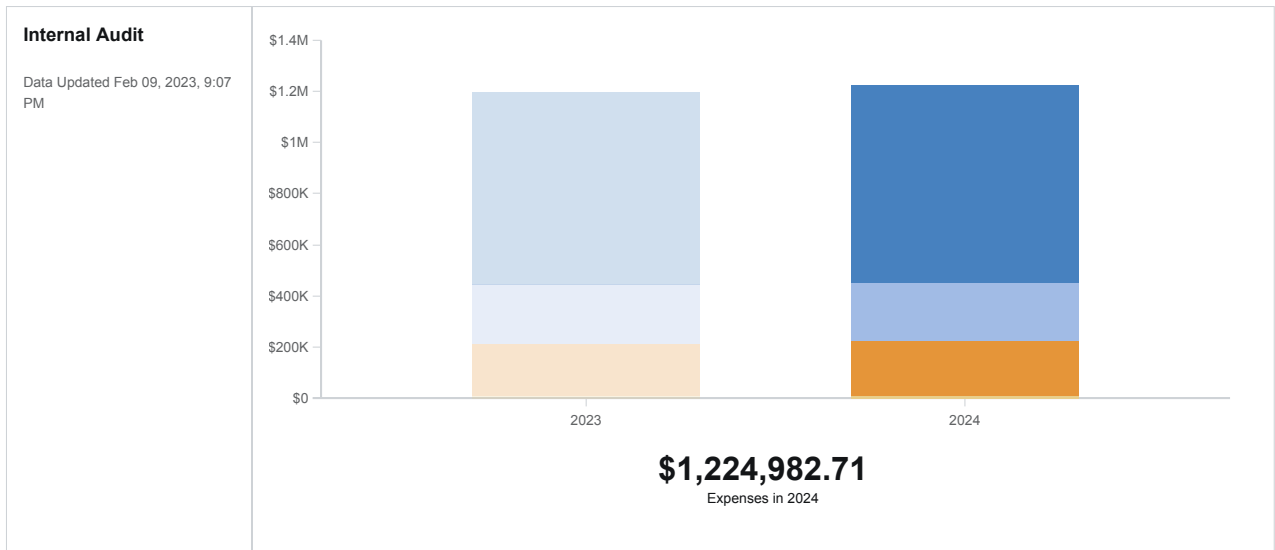
# City Auditor's Office

## Our people



## Programs and divisions





## Mission and goals

The mission of the Audit division is 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.

To achieve its mission, Audit has set the following goals:

- Departments understand risk, how it impacts operations, and potential mitigation strategies.
- Department leaders and policymakers have thorough audit reports and consultations that allow for effective management action plans to address risk.
- City staff find value by actively participating in the audit process, risk assessments, and other engagements.

## Services provided

Audit provides objective and independent assessment on the effectiveness and efficiency of city operations and reports results to the Audit Committee at public meetings. 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. 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, Audit remains free of influences that could impair objectivity.

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, Audit is working with multiple departments to analyze the effectiveness of the internal complaint investigation process. Employees with grievances have a variety of ways to report them, and they can end in costly and damaging lawsuits. By strengthening the internal investigation process, the city can help mitigate risk that they do so.

Audit's work can help optimize programs, allowing them to produce better results with fewer resources. By working across departments, 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, all benefit. For example, Audit completed an audit of citywide policies and practices for mobile device management in 2022 that brought together teams from IT, Finance, and the City Clerk's Office. Development of consistent and current practices for mobile device management allowed the city to identify hundreds of unused mobile devices with active plans, saving the city tens of thousands of dollars on top of mitigating the risk of future data breaches.

Audit also conducts investigations when requested through the complaint management process. 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.

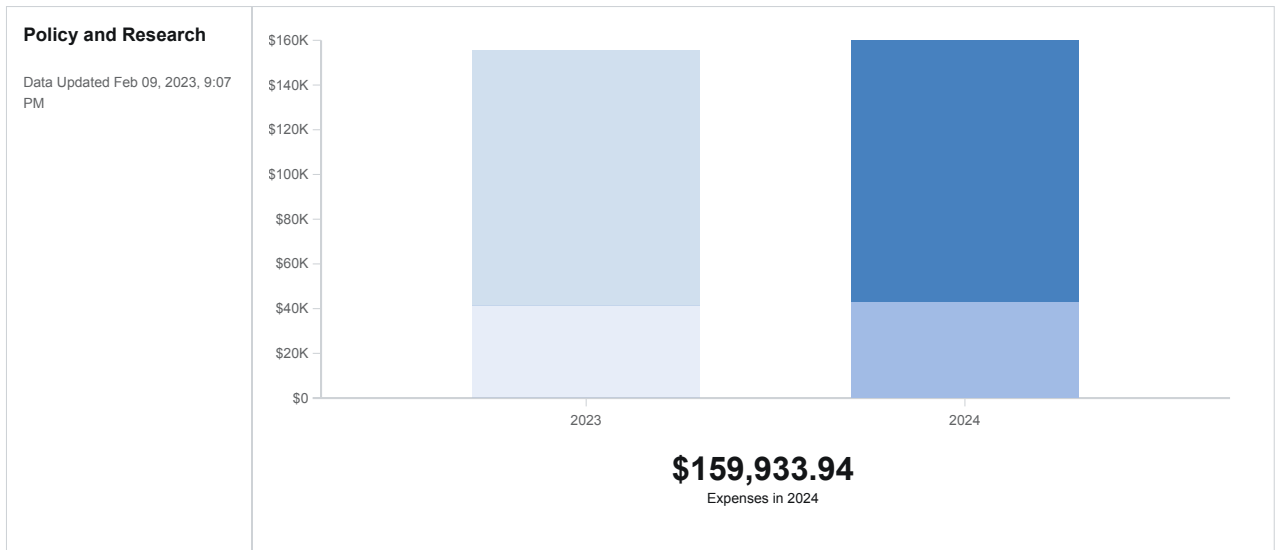
Services provided by Audit include:

- **Ongoing Risk Assessments:** Through an ongoing risk assessment process, Audit collaborates with management to identify program or department risks and expected controls to manage those risks. 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, 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 Audit. 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, 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**

Audit addresses key equity issues in its work. 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, 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, Audit is uniquely positioned to advance equity goals. For example, Audit is currently reviewing HR's hiring and promotion processes, with a specific focus on Diversity, Equity, and Inclusion (DEI) Goals and will test the department's current practices to ensure they are aligned with overarching goals.

Audit continues to collaborate with the department of Racial Equity, Inclusion and Belonging to better incorporate equity analysis into audit projects. As Audit evaluates key programs in the city, having a robust equity analysis tool allows Audit to deploy resources that strengthen the city's capacity to serve BIPOC and low-income communities. Audit often evaluates programs that could have large impacts on these communities, and the department is uniquely situated to ensure risks are addressed. The race and equity impact workpaper, completed during each audit, ensures each audit takes SREAP goals into account, such as the collection of racially disambiguated data.



### Mission and goals

The Policy and Research division provides professional, nonpartisan research, analysis, evaluation, and consulting services to the City Council and its committees in support of legislative, policymaking, and oversight functions. The head of the division shall be a director who shall be appointed by the City Auditor and serve under the supervision and direction of the City Auditor. The director and staff of the Policy and Research division shall discharge the duties prescribed by city charter, ordinance, resolution, policy, or other applicable law or which may be required by the City Council or City Auditor.

### Services provided

The Policy and Research division was newly created with the 2023 budget process. Services provided and race equity impact goals will be developed throughout 2023.

### Race equity impacts

The Policy and Research division was newly created with the 2023 budget process. Services provided and race equity impact goals will be developed throughout 2023.

## 2023-24 Council Adopted change items

## City Auditor - *Public Safety Auditors*

**Program: Audit**

**Fund: General Fund**

**FTE: 2**

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Salaries and Wages</b>	\$135,770	\$139,082	\$142,393	\$145,705	\$149,016	\$152,328
<b>Fringes</b>	\$68,330	\$70,915	\$73,602	\$76,394	\$79,321	\$82,341
<b>TOTAL</b>	<b>\$204,100</b>	<b>\$209,997</b>	<b>\$215,995</b>	<b>\$222,099</b>	<b>\$228,337</b>	<b>\$234,669</b>

## Proposal detail and background

The Council approves ongoing funding for the City Auditor's Office in the amount of \$204,100 to hire two Public Safety Auditors. The Public Safety Auditors will support the work of Audit with a specific focus on public safety operations.

### Description of the change

Public Safety operations, are in the high-risk category of City of Minneapolis operations, and thus merit continuous monitoring. To provide continuous monitoring, Audit requires dedicated staff whose sole focus is public safety operations.

The mission of the Public Safety Auditors will be to serve the City of Minneapolis and the public interest by providing objective services that enhance the ability of the City to manage risks, improve internal controls, optimize efficiencies, reduce costs, and strengthen accountability within public safety operations.

The Public Safety Auditors will provide the services normally provided by Audit, ongoing risk assessments, audits and consultations, and investigations, but with a focus on public safety operations, and the City Departments who engage in public safety operations (911, Emergency Management, Fire, Neighborhood Safety, Police).

As with Audit overall, the services provided will be objective and independent, and will be reported to the Audit Committee at public meetings. Audit does and will continue to follow the International Standards for the Professional Practice of Internal Auditing set by the Institute of Internal Auditors (IIA).

### Equity impacts and results

Public Safety operations, are in the high-risk category of City of Minneapolis operations. The consequences of these high-risk operations, if realized, disproportionately effect marginalized communities. The Public Safety Auditors, through their provided services, will assist in the mitigation of high-risk public safety operations.

The City Auditor's Office continues to collaborate with the Department of Racial Equity, Inclusion and Belonging to better incorporate equity analysis into its audit projects, via a robust equity analysis tool. As Audit completes audit projects, having a robust equity analysis tool allows Audit to deploy resources that strengthen the city's capacity to serve BIPOC and low-income communities.

The City Auditor's Office relies on data, including racially disaggregated data when available, when providing all its services. And race and equity impact workpaper is completed during each audit, which ensures that each audit takes SREAP goals into account, such as the collection of racially disambiguated data.

**Goal:** To provide independent verification of key controls and outputs in high-risk areas across the enterprise, allowing the City to optimally use its resources and allowing for accountability through regular updates to the Audit Committee.

#### Objective:

- Identity key risks through risk assessments and collaboration with management
- Provide audit and consulting services to departments where high risks have been identified, and provide recommendations on remediations
- Be accountable to the public and community by providing reports and information to the Audit Committee
- Effectively use budget to address high-risk, high-dollar activities

#### Metric:

- Risks and controls identified
- Reports and projects delivered to Audit Committee

- Amount of coverage provided across departments and the City throughout the year, with the amount of coverage dependent on audit resources

# City Auditor - *Policy and Research Capacity Building*

## Program: Policy and Research

### Fund: General Fund

### FTE: 2

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Salaries and Wages	\$87,321	\$178,901	\$190,191	\$194,614	\$199,037	\$203,460
Fringes	\$41,199	\$77,187	\$81,130	\$84,097	\$87,200	\$90,395
Contractual Services	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
<b>TOTAL</b>	<b>\$228,520</b>	<b>\$356,088</b>	<b>\$371,321</b>	<b>\$378,712</b>	<b>\$386,237</b>	<b>\$393,855</b>

### Proposal detail and background

The Council approves ongoing funding for the City Auditor's Office in the amount of \$228,520 to hire two Policy, Research, and Analysis Program Managers and provide funding for contractual services. In October 2022, the Mayor and City Council approved an ordinance creating a new Policy and Research division in the new Office of City Auditor. In order to provide the specified services to the City Council and its committees, the new division is receiving these two positions and programming dollars.

### Description of the change

Per Ordinance No. 2022-045, "The new policy and research division provides professional, nonpartisan research, analysis, evaluation, and consulting services to the city council and its committees in support of legislative, policymaking, and oversight functions...The director and staff of the policy and research division shall discharge the duties prescribed by city charter, ordinance, resolution, policy or other applicable law or which may be required by the city council or city auditor."

Both of the policy and research division positions will provide professional, nonpartisan research, analysis, evaluation and consulting services to the City Council and its committees in support of legislative, policymaking and oversight functions. The non-personnel funding will support the new division in providing these services.

### Equity impacts and results

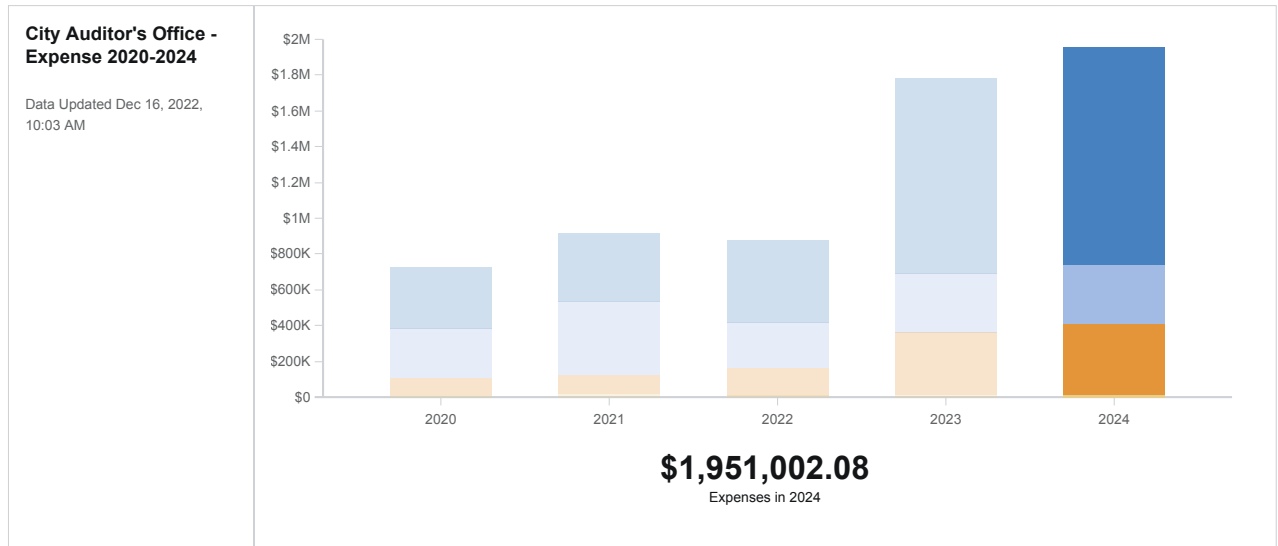
The equity impact for these two new positions and for the new policy and research program in the new Policy and Research Division in the Office of City Auditor have not been developed. The equity impact will be developed in collaboration with the new Racial Equity, Inclusion and Belonging Department in 2023.

Performance metrics for these two new positions and for the new policy and research program in the new Policy and Research Division in the Office of City Auditor have not been developed. These performance metrics will be developed in collaboration with the new Performance Management and Innovation Department in 2023.

## General Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Salaries and Wages	\$343,375	\$386,665	\$459,022	\$1,091,196	\$1,210,474
Fringes	\$97,122	\$102,081	\$153,594	\$353,294	\$399,839
Contractual Services	\$279,201	\$410,509	\$254,298	\$330,895	\$330,895
Operating Costs	\$4,889	\$20,257	\$9,043	\$9,795	\$9,795
<b>TOTAL</b>	<b>\$724,587</b>	<b>\$919,513</b>	<b>\$875,957</b>	<b>\$1,785,179</b>	<b>\$1,951,002</b>

## City Auditor's Office Expense and revenue visualizations



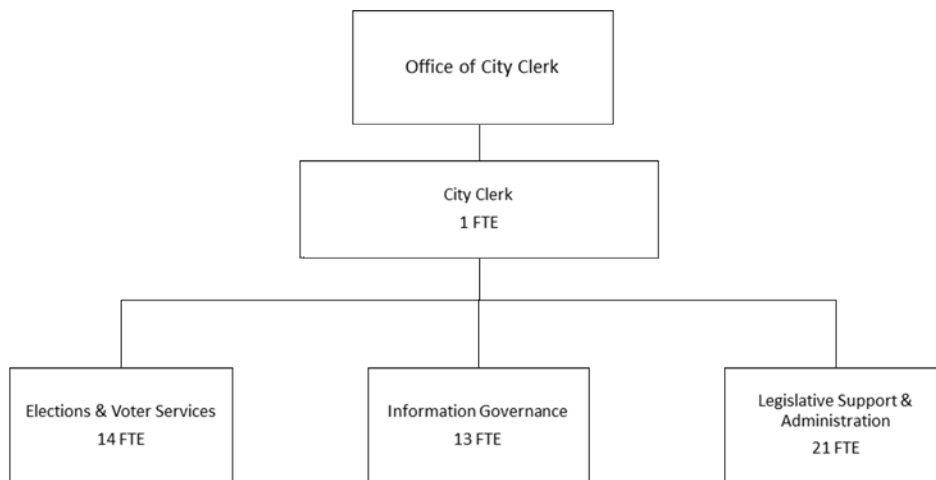
## City Auditor's Office staffing information

2023 and 2024 staffing levels reflect the addition of the Council approved City Auditor position and an internal transfer from the Continuous Improvement program in the City Coordinator's Office, in addition to the change items listed above.

[See detailed information on department staffing in Schedule 5.](#)

# City Clerk's Office

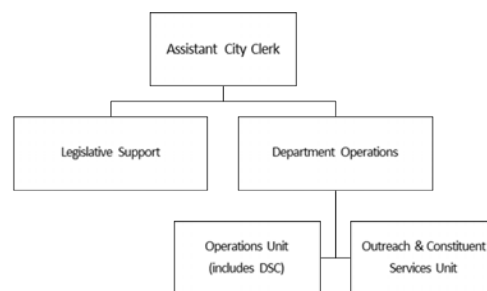
## Our people



### Information Governance



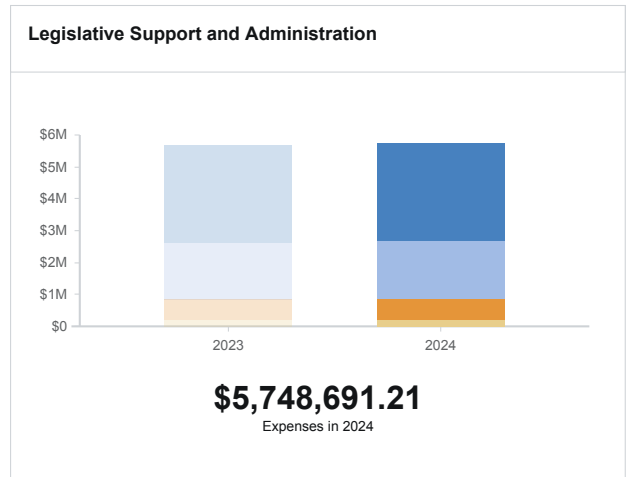
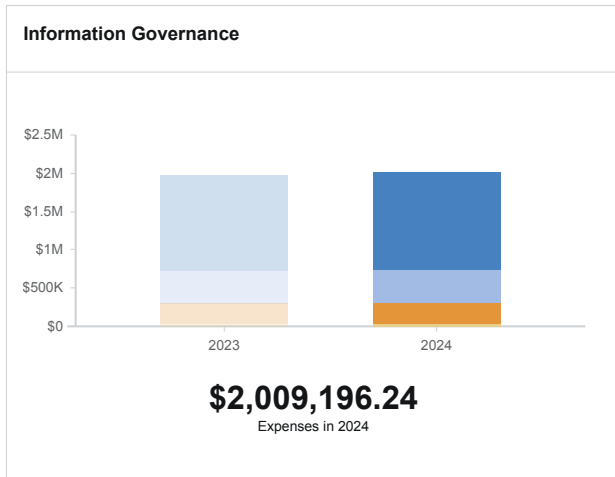
### Legislative Support and Administration



## Programs and divisions

See Elections page for Elections and Voter Services program information, financials and Council Adopted change items.





### Mission and goals

Information is a strategic asset of the city. It helps the city accomplish its strategic goals, develop policies, and measure results. Information is created and used by every department and by city employees in their daily work.

The mission of the Information Governance (IG) division is to (1) enable City departments to appropriately create, manage, and dispose of information through policy, consultation, training, and direct services and (2) to enable the public to appropriately access Enterprise records and data, through proactive publication, partnerships, and coordination of data requests.

To accomplish these, the IG division has the following goals, each associated with a line of business:

- **Records Management** helps ensure city information assets, in all their forms, are managed appropriately throughout their lifecycle.
- **Data Access and Privacy** works to make city information assets accessible to the public in a proactive, timely, and convenient manner that serves the needs and expectations of the community.
- **Records Center** provides city departments with cost-efficient, effective, and convenient storage and retrieval support for inactive records as well as timely and appropriate destruction of eligible materials.
- **City Archives** works to appropriately preserve historic records and to make them accessible to the public, through storage and partnerships.

### Services provided

### Mission and goals

The Legislative Support and Administration (LSA) division facilitates legislative and policy-making processes.

### Services provided

The Legislative Support and Administration division provides meeting management services for City Council and its standing policy committees, the independent Audit Committee and planning bodies, as well as other assigned decision-making boards; 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 and City Clerk's Office.

Administrative operations include the Document Solution Center, which provides document printing, delivery, storage, and destruction services to the City. The Document Solution Center and IT Services were previously included under the Information Governance division.

### 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.

**Records Management** establishes and maintains policies and procedures related to information management. A primary deliverable is the City's records retention schedules. They provide consultative service and training to all city departments and collaborates with stakeholders across the city enterprise on initiatives related to information and data. This team provides services along four program goals (as well as Records Center Operations and City Archives, below):

- City business activities are captured through the creation or receipt of information assets.
- Information assets are locatable, useable, and safeguarded.
- Records retained per the city's RRS then destroyed/preserved.
- Learning opportunities facilitate compliance with information management policies.

**Data Access and Privacy** provides a centralized team that works with the public, including the media, businesses, and interest groups, and with each department to ensure the city appropriately responds to public data requests. Annually, the city receives more than 2,000 requests for data through the City Clerk's Office. In prior years, this team has supported every department except Police. In 2021, the team grew and took on review for Police-related requests. In 2023, this team will also absorb the MPD team responsible for complex police data requests, which will more than double the annual request volumes.

The team's services include:

- Managing public requests for data.
- Coordinating with departments and leveraging central collection tools to locate responsive data.
- Reviewing collected data and protecting "not public" data.
- Responding to challenges regarding data request responses.
- Facilitating the proactive provision of data.

**Records Center Operations** is the only business line solely focused on paper records. They manage two records centers storing more than 25,000 cubic feet of paper records, including current (inactive) records to some more than 125 years old. They support all city departments by centrally storing inactive physical records, retaining inactive records until expiration; manage the destruction process; manage indexing information; and provide retrieval access to stored records and files upon request. The Records Management team also covers records center operations, leveraging moving companies when needed.

**City Archives** maintains records and documents that are no longer required but which have historical value. The Records Management team supports public researchers and leverages partnerships to ensure archival materials are managed, protected, and housed in appropriate repositories and that collections are appraised, indexed, and made accessible.

**Race equity impacts**

The IG division supports and empowers city departments, ensuring their operations are transparent, efficient, and compliant. They work to ensure the city is intentional in the creation, use, and protection of information. They work to timely fulfill public and media data requests that have a significant community impact. The city’s management of data and the transparency with which it operates directly affects public trust.



## 2023-24 Council Adopted change items

### **City Clerk - *Outreach and Constituent Services***

**Program: Legislative Support and Administration (LSA)**

**Fund: General Fund**

**FTE: 1**

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Salaries and Wages</b>	\$0	\$90,503	\$95,289	\$97,505	\$99,721	\$101,937
<b>Fringes</b>	\$0	\$38,759	\$40,595	\$42,080	\$43,632	\$45,230
<b>TOTAL</b>	<b>\$0</b>	<b>\$129,262</b>	<b>\$135,885</b>	<b>\$139,585</b>	<b>\$143,353</b>	<b>\$147,167</b>

**Proposal detail and background**

The Council approves \$129,262 in ongoing funding beginning in 2024 for a Project Coordinator as part of a new Outreach and Constituent Services program in the Legislative Support and Administration division. This position will provide support and technical expertise for legislative department communications, marketing, outreach, and community engagement initiatives and programs. The Project Coordinator will act as the lead project manager for larger initiatives such as new council member onboarding and orientation, community-based information forums or listening sessions, “Sister City” visits and protocols. This is the result of Charter Amendment No. 184 in which voters authorized the creation of a new “executive mayor-legislative council” system of government.

**Description of the change**

Any support for communications, outreach, and engagement desired by the City Council (or legislative department) must be handled by City Communications, Neighborhood and Community Relations, and other departments in the City’s Administration. These matters can create conflicts and confusion about when and how operating departments should (or should not) engage on initiatives or strategies led by the City Council.

The City Clerk’s Office, in a very limited capacity, has provided such support to the City Council and to the larger legislative department in prior years, generally through professional services contracts or temporary hiring arrangements. This makes long-term planning impossible and limits the effectiveness of an ongoing program of public outreach, engagement, and education (civic literacy).

This position, in coordination with the implementation of a new Constituent Relationship Management software, will create a professional face to City Council communications, outreach, and engagement functions from a nonpartisan, permanent team. Staff and the software will support consistency in operations across different council terms.

### Equity impacts and results

This new position will significantly improve connections with and between the City Council and the legislative department with BIPOC and low-income residents, neighbors, and constituents across the entire range of official functions, services, and programs that are primarily led and/or administered by the legislative department. That is particularly important in terms of some of the “core governance” functions led by the department, including voter outreach and education as well as ballot access, support for accessing government data and information assets, details (and support) for engaging in legislative processes, including public hearings and even service on any of the City’s appointed boards and commissions. This position will enhance and build upon efforts already made in this regard over many years, enabling the City Council and the legislative department to do better work in serving, representing, and responding to all Minneapolitans.

## City Clerk's Office Expense and revenue information

### General Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Salaries and Wages</b>	\$1,672,369	\$1,949,101	\$2,213,043	\$2,731,520	\$2,888,224
<b>Fringes</b>	\$565,686	\$641,151	\$763,771	\$968,558	\$1,040,028
<b>Contractual Services</b>	\$1,630,157	\$1,454,239	\$2,037,003	\$2,435,161	\$2,435,161
<b>Operating Costs</b>	\$305,248	\$279,680	\$11,620	\$37,182	\$37,182
<b>Capital Equipment</b>	\$37,912	\$0	\$30,000	\$30,000	\$30,000
<b>TOTAL</b>	<b>\$4,211,371</b>	<b>\$4,324,171</b>	<b>\$5,055,436</b>	<b>\$6,202,421</b>	<b>\$6,430,595</b>

### Internal Service expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Salaries and Wages</b>	\$346,469	\$220,032	\$287,268	\$297,259	\$304,379
<b>Fringes</b>	\$121,418	\$68,191	\$119,596	\$102,936	\$106,309

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Contractual Services</b>	\$1,435,940	\$1,068,948	\$971,222	\$899,325	\$899,325
<b>Operating Costs</b>	\$133,317	\$93,106	\$140,004	\$146,545	\$146,545
<b>TOTAL</b>	<b>\$2,037,145</b>	<b>\$1,450,277</b>	<b>\$1,518,090</b>	<b>\$1,446,065</b>	<b>\$1,456,554</b>

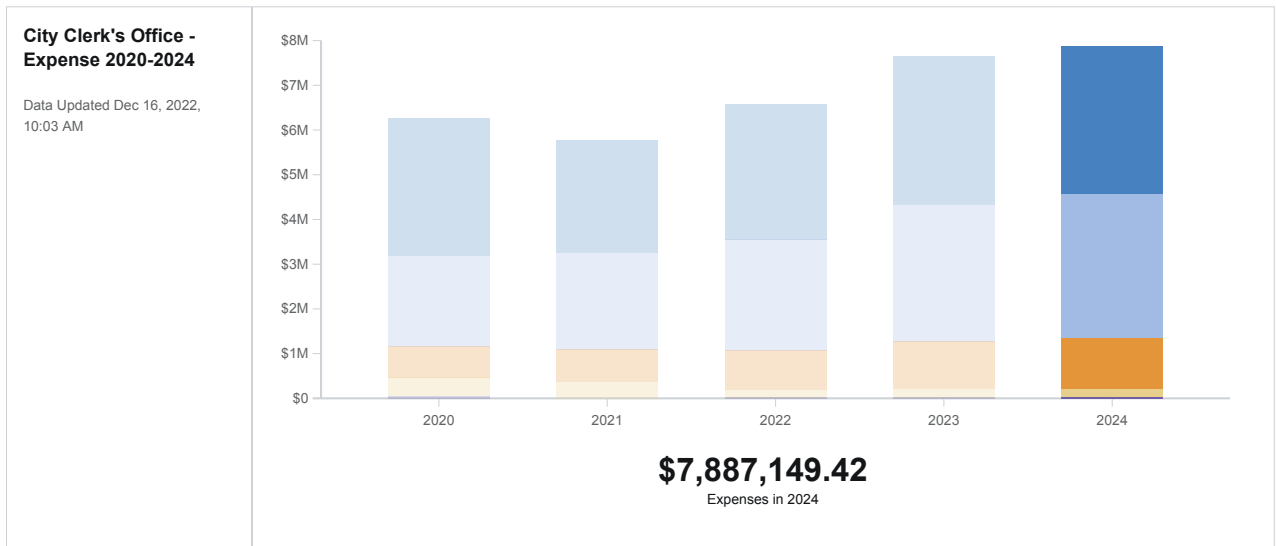
## General Fund revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Licenses and Permits</b>	\$4,260	\$6,000	\$3,000	\$3,000	\$3,000
<b>Charges for Services and Sales</b>	\$4,200	\$2,100	\$5,100	\$5,100	\$5,100
<b>TOTAL</b>	<b>\$8,460</b>	<b>\$8,100</b>	<b>\$8,100</b>	<b>\$8,100</b>	<b>\$8,100</b>

## Internal Service revenues

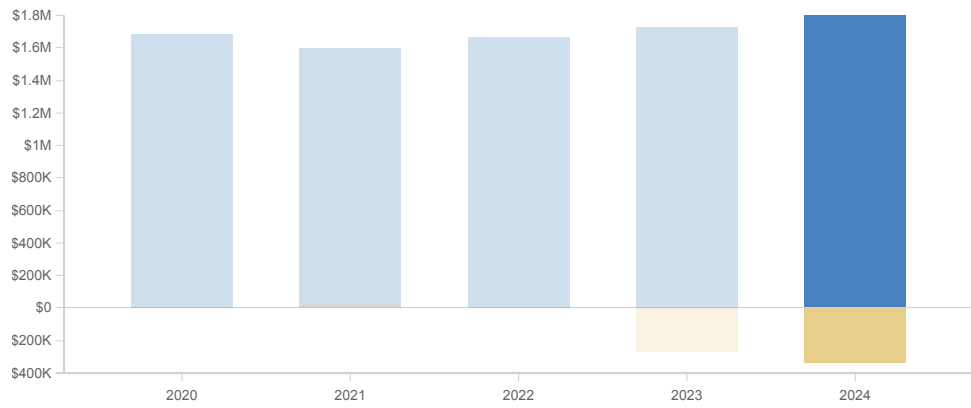
	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Charges for Services and Sales</b>	\$1,678,357	\$1,588,118	\$1,655,000	\$1,721,200	\$1,790,047
<b>Non-Operating</b>	\$0	\$8,000	\$0	\$0	\$0
<b>Use Of Fund Balance</b>	\$0	\$0	\$0	-\$275,135	-\$333,494
<b>TOTAL</b>	<b>\$1,678,357</b>	<b>\$1,596,118</b>	<b>\$1,655,000</b>	<b>\$1,446,065</b>	<b>\$1,456,553</b>

# City Clerk's Office Expense and revenue visualizations



**City Clerk's Office -  
Revenue 2020-2024**

Data Updated Dec 16, 2022,  
10:03 AM



**\$1,464,653.20**  
Revenues in 2024

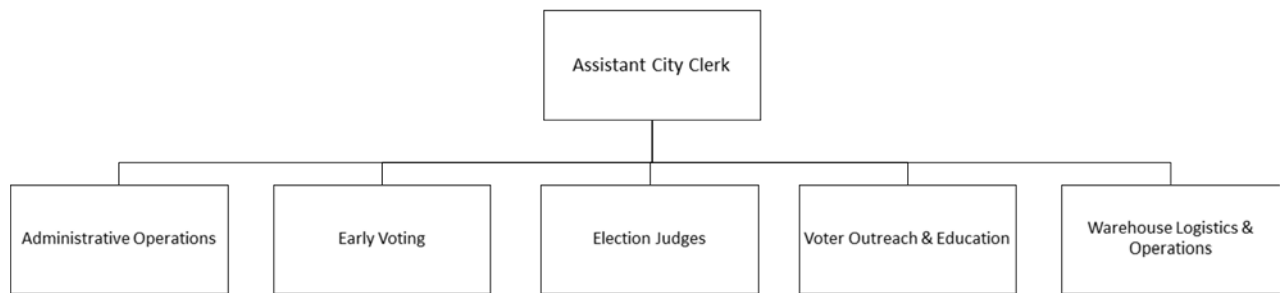
## City Clerk's Office staffing information

2023 and 2024 staffing levels reflect the internal transfer of five positions from the Police Department and the addition of the change item position listed above.

[See detailed information on department staffing in Schedule 5.](#)

# Elections

## Our people

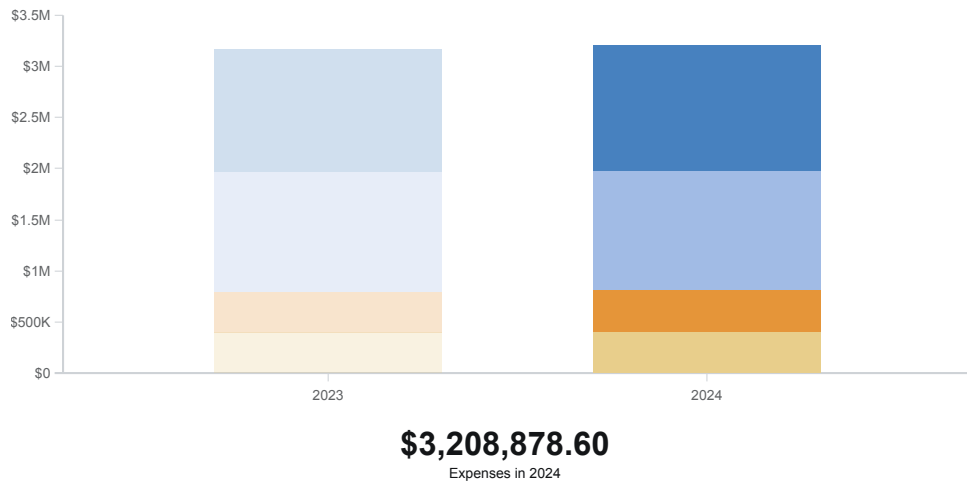


## Programs and divisions



## Elections and Voter Services

Data Updated Feb 09, 2023, 9:07 PM



## Mission and goals

The mission of the Elections and Voter Services (EVS) division is to champion civic participation for all Minneapolis citizens through accurate, free, and accessible elections. We strive to be leaders in election administration through innovation and collaboration. The 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. Key services provided include:

- **Early Voting:** During the 46-days prior to each election, voters may opt to cast their ballot early either in-person at one of the City's Early Vote Centers or through the Vote-By-Mail program where voters can request ballot delivery to the address of their choice. This program creates equitable access to the ballot box by allowing voters to choose a voting method that best meets their individual needs. Additional early voting services include operation of the City's Absentee Ballot Board, ballot drop off sites, and Health Care Facility Voting.
- **Election Judges:** The success of any election is dependent on the City's ability to recruit, train, manage, and deploy on average 1,500 – 2,500 election judges to serve voters in Election Day polling places. This is done in accordance with Minnesota Election Law and the City's priority to create a workforce representative of the community it serves. Special focus is placed on recruiting student election judges and individuals fluent in Hmong, Somali, Spanish, Oromo, Amharic, Lao, and American Sign Language.
- **Voter Outreach and Education:** This program was first launched in 2013 to ensure all voters are "election ready." Annual efforts include participation in community and neighborhood events, translation of critical election materials, the Voter Information Guide mailed to every household, social media and website campaigns, digital communications, and collaboration with a variety of community groups.
- **Logistics and Operations:** To operate 137 Election Day voting precincts and to ensure election judges can assist all eligible voters, EVS staff must prepare, pack, and deploy over 150 unique polling place supply and equipment items. This preparation includes over 400+ total pieces of voting equipment that must be tested to ensure all equipment is operating as designed and without outside interference. These efforts help reassure our voters that their elections are safe, secure, and accurate.
- **Candidate Filing and Campaign Finance:** We serve as the official filing officer for local elections, specifically Special School District #1 and the municipal offices of Mayor, City Council, Parks and Recreation Board, and

Board of Estimate and Taxation. Candidates must complete paperwork to have their name added to the ballot and report various financial information about their campaign. This information is then made available to the public for increased transparency.

### Race equity impacts

Minneapolis is a recognized leader in election administration. Its robust Voter Outreach and 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.



## 2023-24 Council Adopted change items

### Elections - 2023 Transition, Orientation, and Inauguration

**Program: Elections and Voter Services**

**Fund: General Fund**

**FTE: 0**

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Contractual Services</b>	\$200,000	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### Proposal detail and background

The Council approves \$200,000 in one-time funding for the 2023 Municipal Election Transition, Orientation, and Inauguration. This “non-standard” election is the result of the 2021-2022 redistricting process and passage of City Question 1 in the 2020 General Election.

#### Description of the change

This funding is a one-time supplemental to provide necessary funds to support the following activities and events:

- Transition for departing City Council officials not returning in the 2024-2025 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.
- Conduct of the 2024 induction (inaugural) ceremonies for the City’s newly elected and re-elected policymakers.
- Conduct of an extensive training program for new elected officials regarding the function and administration of the city enterprise.

The inaugural event will be opened to all members of the public. They can attend the event either in-person or watch it live on the City network.

## Elections - 2023 Elections

### Program: Elections and Voter Services

### Fund: General Fund

### FTE: 0

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Contractual Services	\$2,123,040	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,123,040	\$0	\$0	\$0	\$0	\$0

### Proposal detail and background

The Council approves \$2,123,040 in one-time funding to administer the 2023 Municipal Election. This “non-standard” election is the result of the 2021-2022 redistricting process and passage of City Question 1 in the 2020 General Election. Following Hennepin and Ramsey County, the City of Minneapolis is the third largest jurisdiction in the state, serving one of the most diverse voting populations.

### Description of the change

Elections are administered across a planned, four-year cycle in Minneapolis. Due to the extreme variability that occurs from one election year to the next, the city finances elections by providing a base budget and reviews requests for “election specific” costs every cycle. The 2023 budget projections were developed by analyzing past experiences, voter turnout trends in recent comparable election events, and potential implications of only 13 out of the 25 municipal seats running.

The funding will maintain statutorily required election functions while continuing to increase/enhance/expand ballot access to all eligible voters. This includes operation of an Early Vote Center and ballot drop off site, staffed by an estimated 110+ temporary workers and election judges. Increased funding for the early voting program builds on voter’s increasing preference for pre-Election Day voting methods and the increased flexibility they offer.

Funding supports the operation of 137 Election Day voting precincts, including recruitment, training, and scheduling of 1,800-2,000 election judges. Priority is placed on increased recruitment of those with secondary language skills, specifically Hmong, Somali, Oromo, and Spanish to better serve our diverse communities. Temporary workers will also prepare and test over 150 unique supply and equipment items for each voting precinct.

### Equity impacts and results

Minneapolis is a recognized leader in election administration. Its robust Voter Outreach and 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. These initiatives have developed and changed over the years based on feedback from community advocates and partners, in coordination with NCR, and data acquired from post-election surveys.

VOE initiatives are coupled with the increasing flexibility offered under the Early Voting Program, which helps bring the ballot box to voters by placing Early Vote Centers and, ballot drop off locations in community sites. Continued priority for providing translation services in these sites removes additional barriers to voting.

Elections and Voter Services ensures all voters have equitable, impartial access to the ballot box and that every ballot is accurately and properly counted. To achieve this outcome, EVS maintains a state of readiness to conduct an election whenever required and builds on previous voter trends to administer each election. More recently this has included a dramatic expansion to absentee voting and the additional flexibility and options offered under this program. While the 2023 Municipal Election will include only the 13 City Council Offices on the ballot, participation is expected to follow established trends for municipal elections as the City has a highly engaged population.

## Elections - 2024 Elections

### Program: Elections and Voter Services

### Fund: General Fund

### FTE: 0

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Contractual Services	\$0	\$4,773,695	\$0	\$0	\$0	\$0
TOTAL	\$0	\$4,773,695	\$0	\$0	\$0	\$0

### Proposal detail and background

The Council approves \$4,773,695 in one-time funding to administer the 2024 Presidential Election. The election cycle includes a Presidential Nomination Primary, Primary, and General Election. Following Hennepin and Ramsey County, the City of Minneapolis administers elections for the third largest jurisdiction in the state, serving one of the most diverse voting populations.

### Description of the change

Elections are administered across a planned, four-year cycle in Minneapolis. Due to the extreme variability that occurs from one election year to the next, the city finances elections by providing a base budget and reviews requests for “election specific” costs every cycle. The 2024 budget projections were developed by analyzing past experiences and voter turnout trends in recent comparable election events. This projection thus assumes high voter participation, continued preference for pre-Election Day voting options and flexibility, and continued need to diversify services to meet the specific needs for all voters regardless of circumstances.

The 2024 funding will maintain statutorily required election functions while continuing to increase/enhance/expand ballot access to all eligible voters. Funding will support temporary worker and Election Judge pay, supplies and voting equipment for 137 Election Day precincts, operation of Early Vote Centers, absentee vote-by-mail team, and extensive voter outreach & education initiatives. Activities will increase across the three separate election events before reaching full capacity during the Presidential General Election when voter participation is expected to be highest. This would mean the General Election could have an estimated 185 temporary workers, 2,500 election judges, 4 Early Vote Centers (1 46-day and 3 7-day), 4 ballot drop off sites, and staffing for expanded service hours per the policy direction of City Council.

### Equity impacts and results

Minneapolis is a recognized leader in election administration. Its robust Voter Outreach and 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. These initiatives have developed and changed over the years based on feedback from community advocates and partners, in coordination with NCR, and data acquired from post-election surveys.

VOE initiatives are coupled with the increasing flexibility offered under the Early Voting Program, which helps bring the ballot box to voters by placing Early Vote Centers, ballot drop off, and Election Day voting precincts i126

trusted community sites. Continued priority for interpretation services and accessible voting equipment in these sites removes additional barriers to voting.

Elections and Voter Services ensures all voters have equitable, impartial access to the ballot box and that every ballot is accurately and properly counted. To achieve this outcome, EVS maintains a state of readiness to conduct an election whenever required and builds on previous voter trends to administer each election. More recently this has included a dramatic expansion to absentee voting and the additional flexibility and options offered under this program. Current trends suggest that while levels will not reach that of the 2020 Presidential Election under the COVID-19 pandemic, that they will continue to increase due to voter expectations.

## Elections

### Expense and revenue information

#### General fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Salaries and Wages</b>	\$2,605,380	\$1,849,288	\$1,104,743	\$1,206,926	\$1,236,363
<b>Fringes</b>	\$611,997	\$313,413	\$482,416	\$400,650	\$414,021
<b>Contractual Services</b>	\$1,442,290	\$1,229,450	\$5,440,140	\$3,485,544	\$5,936,199
<b>Operating Costs</b>	\$117,754	\$87,568	\$381,642	\$395,991	\$395,991
<b>Capital Equipment</b>	-\$63,594	\$437	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,713,827</b>	<b>\$3,480,155</b>	<b>\$7,408,940</b>	<b>\$5,489,110</b>	<b>\$7,982,574</b>

#### Special revenue fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Salaries and Wages</b>	\$1,603,386	\$0	\$0	\$0	\$0
<b>Fringes</b>	\$48,094	\$0	\$0	\$0	\$0
<b>Contractual Services</b>	\$829,114	\$0	\$0	\$0	\$0
<b>Operating Costs</b>	\$100,977	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,581,571</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### General fund revenues

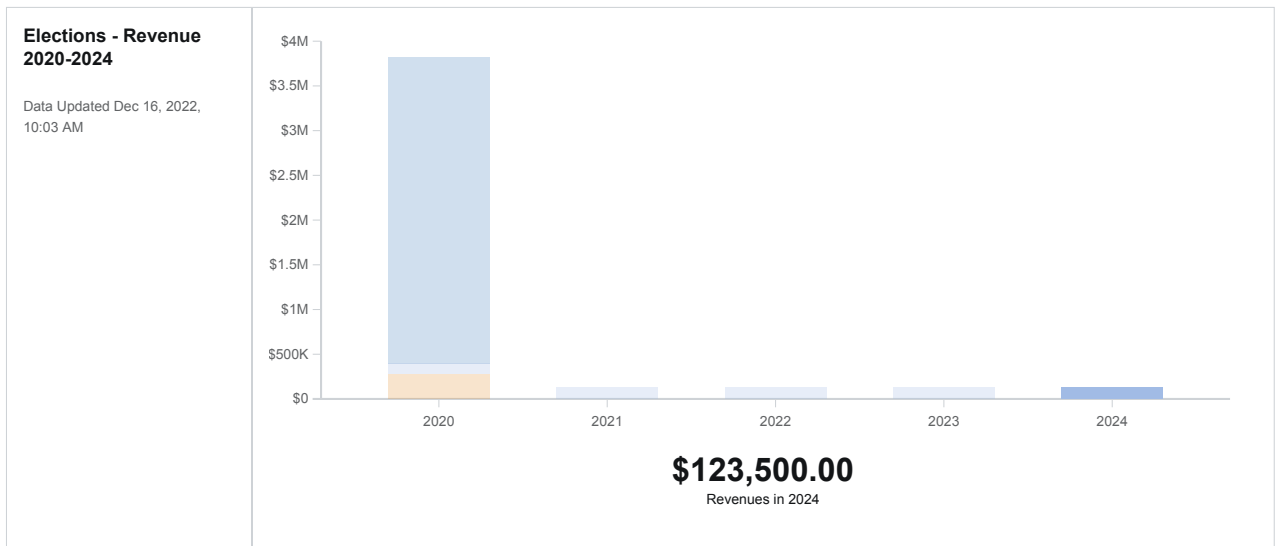
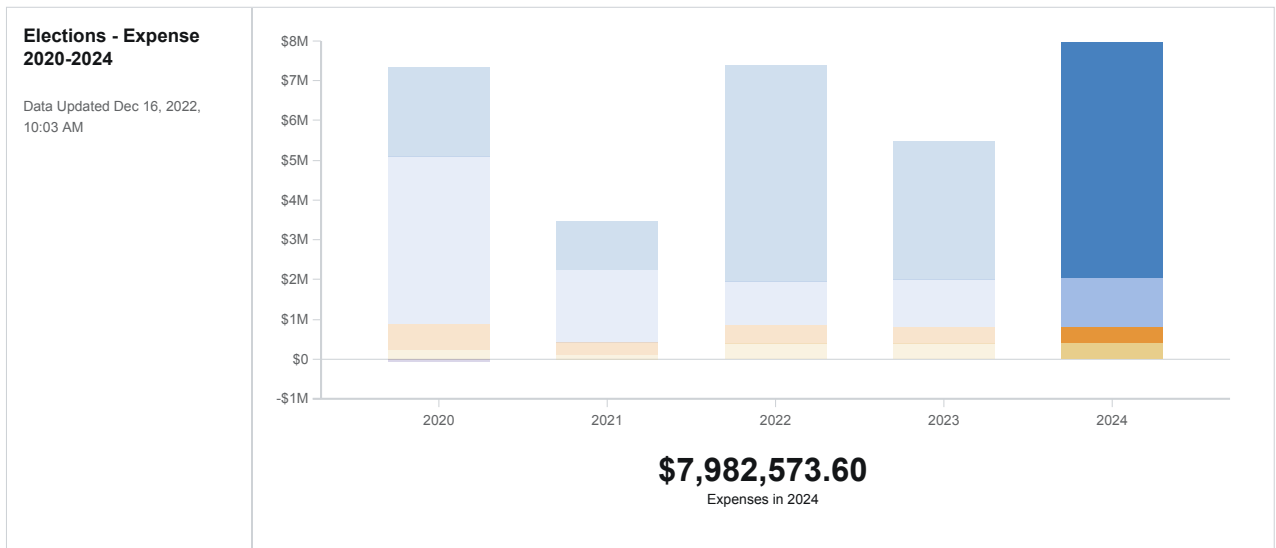
	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Intergovernmental Revenues</b>	\$557	\$0	\$0	\$0	\$0
<b>Charges for Services and Sales</b>	\$107,953	\$126,267	\$123,500	\$123,500	\$123,500
<b>Miscellaneous</b>	\$1,140,872	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,249,382</b>	<b>\$126,267</b>	<b>\$123,500</b>	<b>\$123,500</b>	<b>\$123,500</b>

#### Special revenue fund revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Intergovernmental Revenues	\$284,229	\$0	\$0	\$0	\$0
Miscellaneous	\$2,297,342	\$0	\$0	\$0	\$0
TOTAL	\$2,581,571	\$0	\$0	\$0	\$0

# Elections

## Expense and revenue visualizations



## Elections staffing information

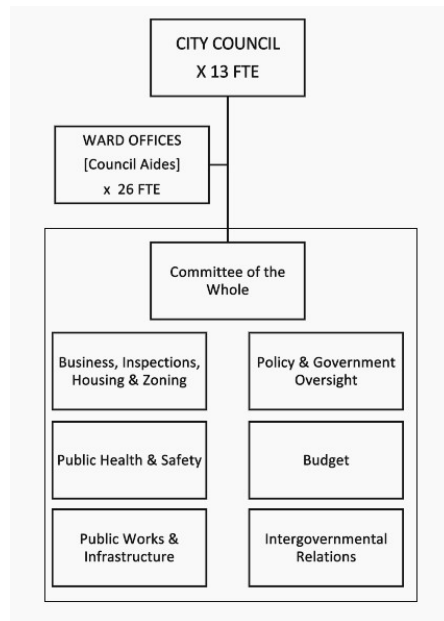




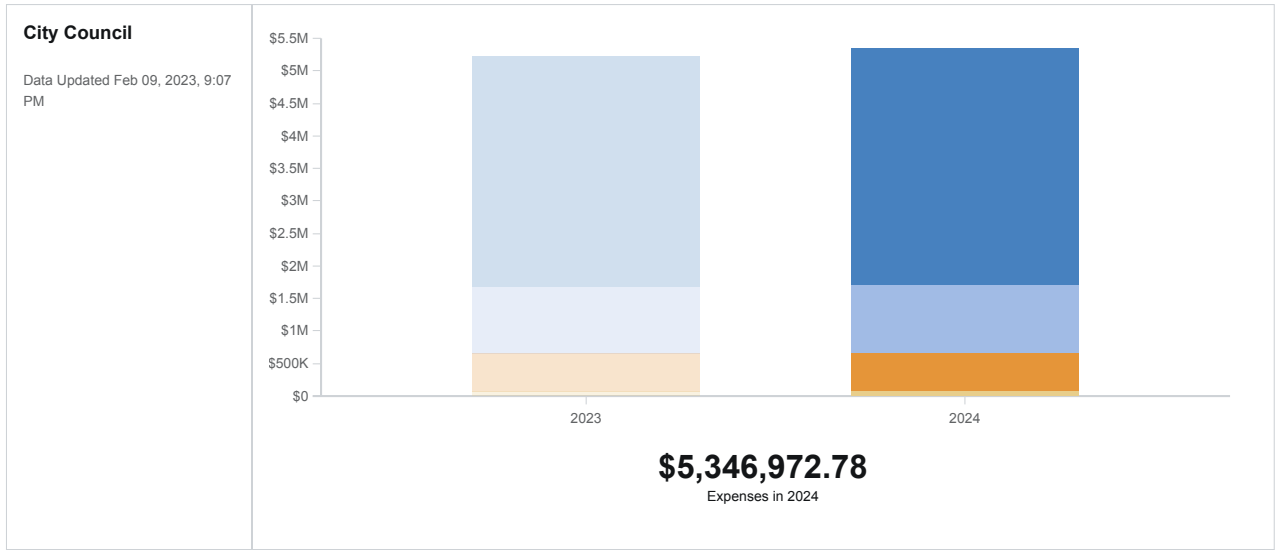
# City Council



## Our people



## Programs and divisions



**Mission and goals**

The City Council maximizes access to municipal government. This body enables informed decision-making for community governance by 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.

# City Council

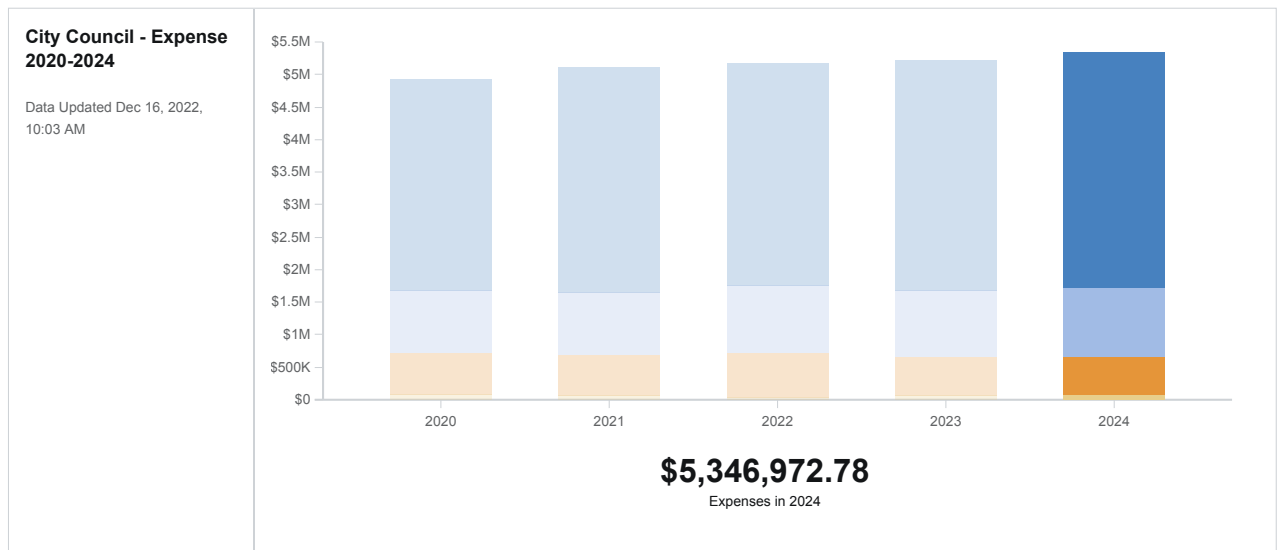
## Expense and revenue information

**General Fund expenses**

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Salaries and Wages</b>	\$3,242,940	\$3,474,525	\$3,421,154	\$3,544,880	\$3,630,487
<b>Fringes</b>	\$966,642	\$955,992	\$1,045,554	\$1,028,790	\$1,061,871

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Contractual Services	\$641,872	\$619,900	\$679,455	\$596,152	\$596,152
Operating Costs	\$77,685	\$70,220	\$36,538	\$58,461	\$58,461
<b>TOTAL</b>	<b>\$4,929,140</b>	<b>\$5,120,638</b>	<b>\$5,182,701</b>	<b>\$5,228,283</b>	<b>\$5,346,973</b>

## City Council Expense and revenue visualizations



## City Council staffing information

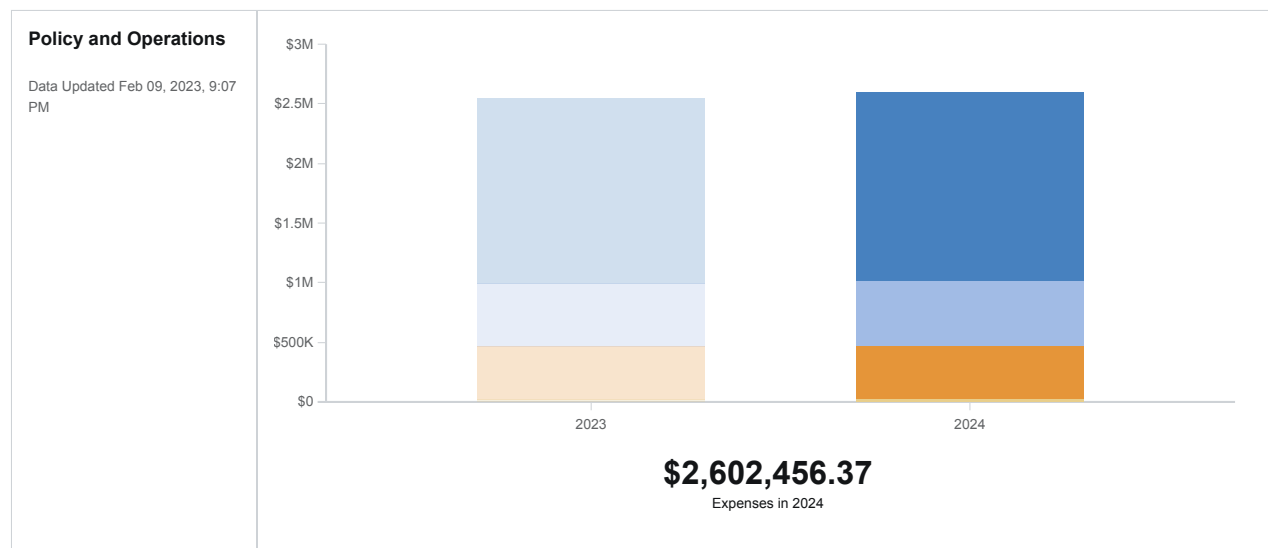
[See detailed information on department staffing in Schedule 5.](#)

# Mayor's Office

## Our people



## Programs and divisions



The mission of the Mayor’s Office is to make 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.

In order to carry out this mission the Mayor’s Office has set the following goals:

- Departments receive clear and direct guidance from the Mayor to strengthen their core services and achieve the City’s mission and goals.
- Minneapolis residents and stakeholders are proactively engaged through various forms of outreach and communications to inform budget, policy, and operational decisions.
- Develop and foster partnerships with other policy makers, community and businesses leaders, philanthropic partners, and educational institutions working collaboratively to achieve the City’s mission and goals.
- Constituents and community stakeholders receive timely responses to their inquiries, feedback, and concerns.

### **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:

- The Mayor’s Office uses City-wide strategic plans with explicit racial equity lenses, such as Minneapolis 2040, the Climate Action Plan, the Transportation Action Plan, and the Strategic Racial Equity Action Plan, to inform budget, policy, and operational decision-making.
- The Director of Economic Development and Inclusion Policy is a part of the Mayor’s senior leadership team and advises him directly.
- The Mayor’s Office participates in the Urban Scholar and Step Up programs – two programs for young leaders to learn, grow and teach us.
- 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.

# 2023-24 Council Adopted change items

## Mayor's Office - *Capacity Building*

Program: Policy and Operations

Fund: General Fund

FTE: 2

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Salaries and Wages	\$112,452	\$232,494	\$240,184	\$245,770	\$251,356	\$256,941
Fringes	\$41,184	\$85,628	\$89,004	\$92,154	\$95,440	\$98,818
TOTAL	\$153,637	\$318,122	\$329,188	\$337,924	\$346,795	\$355,759

### Proposal detail and background

The Council approves \$153,637 in 2023 and \$318,122 in 2024 ongoing funding for one Principal Policy Aide in 2023 and one additional Principal Policy Aide in 2024 to increase capacity in the Mayor's Office for legislative branch coordination, executive functions, and effective constituent response under the new government structure.

### Description of the change

These two new positions will provide essential supports enterprise-wide by increasing the Mayor's operational, administrative, and engagement capacities. As the City's Chief Executive Officer, the Mayor receives hundreds of meeting, constituent, and internal operational requests in a given week.

Under the executive-legislative form of government, the demands of the office and need for clear direction, internal coordination, and external response will continue to increase. These two additional full-time employees will help meet increased needs effectively and equitably across the enterprise and City.

Representing all 13 wards and overseeing the Office of Public Service (including 13 departments), the Office of the City Attorney, the Office of Community Safety (including 5 departments), and 3 additional stand-alone departments, the Mayor's Office will require additional capacity to effectively serve Minneapolis residents and help establish a more inclusive, effective, and efficient approach to governance.

### Equity Impacts and results

This appropriation will reduce racial disparities (anecdotal/no data).

Increased capacity will allow for additional focus on proactive outreach to community partners, stronger constituent response and service, and better coordination between the executive and legislative branches.

The focus of this increased capacity will be on ensuring equitable proactive outreach and timely response to communities and residents most impacted by racial and economic disparities.

**Goal:** To effectively serve Minneapolis residents and help establish a more inclusive, effective, and efficient approach to governance.

**Objective:**

- Increase speed and consistency of responses to meeting, constituent, and internal operational requests
- Increase proactive outreach to community partners and residents

**Metric:**

- Number of requests received, number addressed, and time from receipt to response and/or action taken
- Number of proactive outreach events and communications

## Mayor's Office Expense and revenue information

### General Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Salaries and Wages	\$1,275,040	\$1,278,381	\$1,434,010	\$1,666,374	\$1,824,150
Fringes	\$398,681	\$397,132	\$506,158	\$569,805	\$632,028
Contractual Services	\$390,566	\$362,303	\$414,739	\$448,188	\$448,188
Operating Costs	\$218,709	\$201,952	\$12,089	\$16,212	\$16,212
<b>TOTAL</b>	<b>\$2,282,997</b>	<b>\$2,239,769</b>	<b>\$2,366,997</b>	<b>\$2,700,579</b>	<b>\$2,920,579</b>

### Special Revenue Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Salaries and Wages	\$10,855	\$10,855	\$0	\$0	\$0
Fringes	\$1,645	\$1,645	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### General Fund revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Miscellaneous	\$157	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$157</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

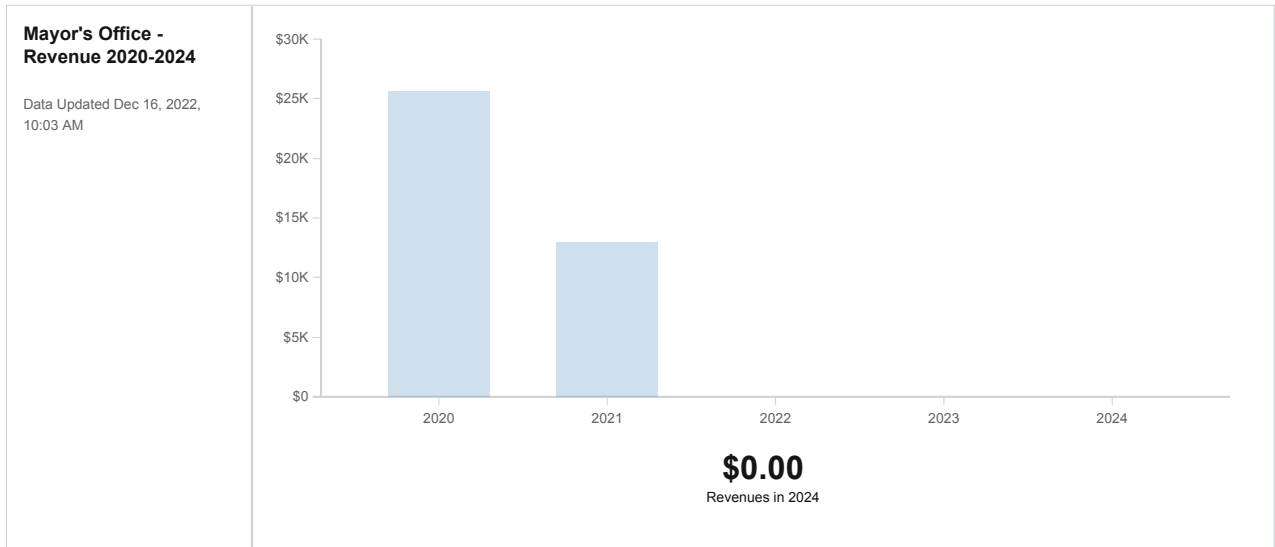
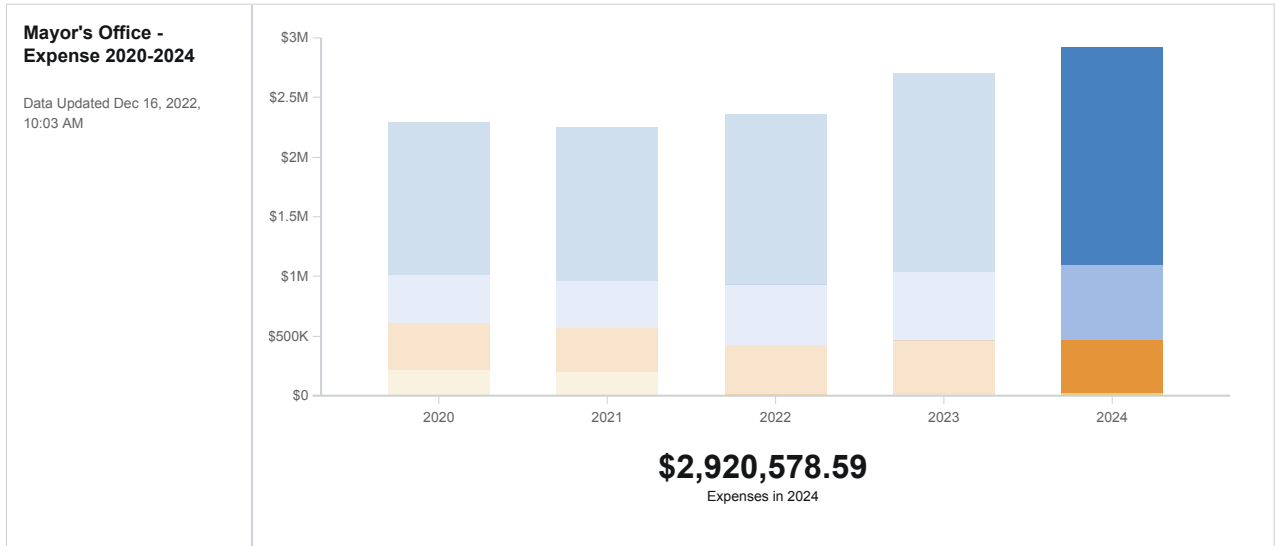
### Special Revenue Fund revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Miscellaneous	\$25,525	\$13,025	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$25,525</b>	<b>\$13,025</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# Mayor's Office

## Expense and revenue visualizations



## Mayor's Office staffing information

2023 and 2024 staffing levels reflect the addition of the change item positions listed above.  
[See detailed information on department staffing in Schedule 5.](#)

# Office of Community Safety

As part of the new government structure approved by voters in November 2021, the City is creating the Office of Community Safety to better integrate and unify all safety functions. This office, led by a Commissioner of Community Safety, provides unified command, clear accountability, and coordinated service delivery among the City’s departments focused on community safety functions under the Mayor’s leadership and direction. The Commissioner is the head of the Office of Community Safety which encompasses the following departments: Emergency Communications (911); Emergency Management; Fire; Police; and a Neighborhood Safety Department that includes the previous Office of Violence Prevention.

In June 2022, City Council created the new, executive-level appointed position of Commissioner of the Office of Community Safety. In addition, Council created an administrative support role for the same office. Mayor Frey announced his nomination of Dr. Cedric Alexander to fill the Commissioner of Community Safety role on July 7, 2022. The nomination was approved by Council on August 4, 2022, and Dr. Cedric Alexander was sworn in as the City's first Commissioner of Community Safety on August 8, 2022. The implementation process for this new department is ongoing. Council will continue to review and discuss related governing structure ordinances. For more on the City's government type, please see the [Form of Government page](#).

The Office of Community Safety's staffing levels in 2023 and moving forward reflect transfers from Neighborhood and Community Relations, Communications, and Police, including the Public Information Officers.

## 2023-24 Council Adopted change items

### Office of Community Safety - *Chief of Staff*

Program: Office of Community Safety

Fund: General Fund

FTE: 1

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Salaries and Wages</b>	\$160,038	\$167,166	\$171,147	\$175,127	\$179,107	\$183,087
<b>Fringes</b>	\$47,294	\$49,007	\$50,469	\$51,985	\$53,568	\$55,197
<b>TOTAL</b>	<b>\$207,331</b>	<b>\$216,173</b>	<b>\$221,616</b>	<b>\$227,112</b>	<b>\$232,675</b>	<b>\$238,284</b>

Proposal detail and background

The Council approves ongoing funding of \$207,331 to fund a Chief of Staff for the Office of Community Safety. As part of the 2021 election, Minneapolis Voters elected to have the Minneapolis City Charter be amended to adopt a change in its form of government to an Executive Mayor-Legislative Council structure to shift certain powers to the Mayor, consolidating administrative authority over all operating departments under the Mayor, and eliminating the Executive Committee. As part of the government restructure, an Office of Community Safety was established to integrate the safety work of Police, Fire, 911, and Emergency Management and elevates the work of the Office of Violence Prevention (OVP) to a new Neighbor Safety Department. This change item provides an FTE and funding for a Chief of Staff in the new Office of Community Safety, an essential position to successfully operate the Office of Community Safety.

## **Description of the change**

The mission of the Chief of Staff position is to manage the operations of the Office of Community Safety, take responsibility for special assignments/projects and direct resources to achieve goals and objectives consistent with the objectives of the Commissioner of Community Safety.

This position will be responsible for the following activities, among other things:

1. Develop long range plans and oversee projects, strategies, personnel and equipment needs allocations for the department.
2. Prepare, implement, monitor and review comprehensive budget, including human resources, equipment, operations, maintenance, training and overtime.
3. Serve as a member of the Commissioner's Executive Management Team.
4. Represent the Office of Community Safety at community engagement activities.
5. Represent the Office of Community Safety at state and national community safety conferences that further the Office's mission surrounding procedure, grants, collaborative initiatives, etc.
6. Responsible of overseeing the implementation of all initiatives and ongoing strategies across the Office.
7. Represent the Office and/or Commissioner in lawsuit settlement conferences.
8. Represent the Office of Community Safety during city-council meetings on behalf of the Commissioner.
9. Present information and represent the Office of Community Safety at citizen/community meetings on behalf of the Commissioner.
10. Serve as a liaison between the Office of Community Safety administration and political constituents.
11. Present information to elected officials on behalf of the Commissioner.
12. Actively participate in labor relations including meeting and negotiating with applicable labor unions.
13. Serve as a member of the management bargaining team on behalf of the Office of Community Safety.
14. Oversee wellness grants and initiatives focused on employee wellness and resiliency.
15. Lead and manage personnel within assigned area and ensure policies and procedures are followed and hold direct reports accountable for department-wide initiative and overall employee performance.

## **Equity impacts and results**

This investment will reduce racial disparities (anecdotal/no data).

Funding to support a Chief of Staff in the Office of Community Safety will have an equity impact. This position will be instrumental in developing policies that build community trust especially in communities that have been historically marginalized. Diversity, equity, and inclusion is a core competency for all candidates being considered. Bringing an equity lens to community safety is a top priority of the City and this position.

**Goal:** Provide direct support to the Commissioner of Community Safety in ensuring the safety of all members of our community.

### **Objective:**

- Enhance existing public safety programing.
- Increase community trust and police accountability.
- Offer an equivalent or better impact on public safety compared to current police effectiveness.
- Center the people and communities most impacted.

**Metric:**

- Number of complaint investigations.
- Number of arrests of POC vs. white people.
- Survey response data on community safety programs.

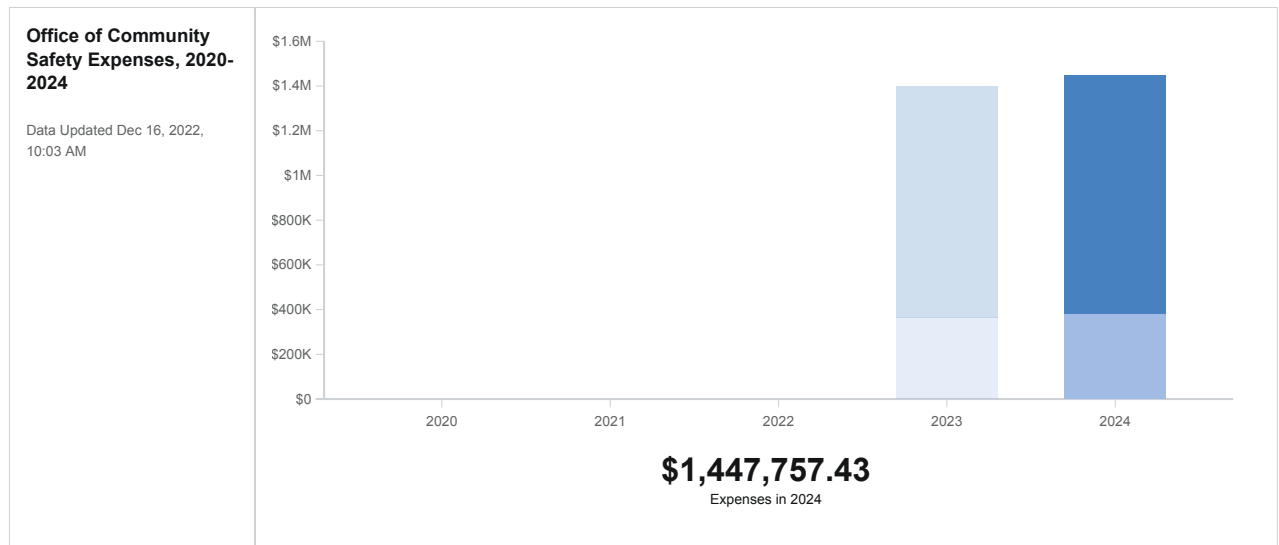
## Office of Community Safety Expense and revenue information

Numbers do not reflect departments supervised by the Office of Community Safety.

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Salaries and Wages	\$0	\$0	\$0	\$1,035,770	\$1,071,523
Fringes	\$0	\$0	\$0	\$362,478	\$376,235
TOTAL	\$0	\$0	\$0	\$1,398,248	\$1,447,757

## Office of Community Safety Expense and revenue visualizations

Numbers do not reflect departments supervised by the Office of Community Safety.



## Office of Community Safety staffing information

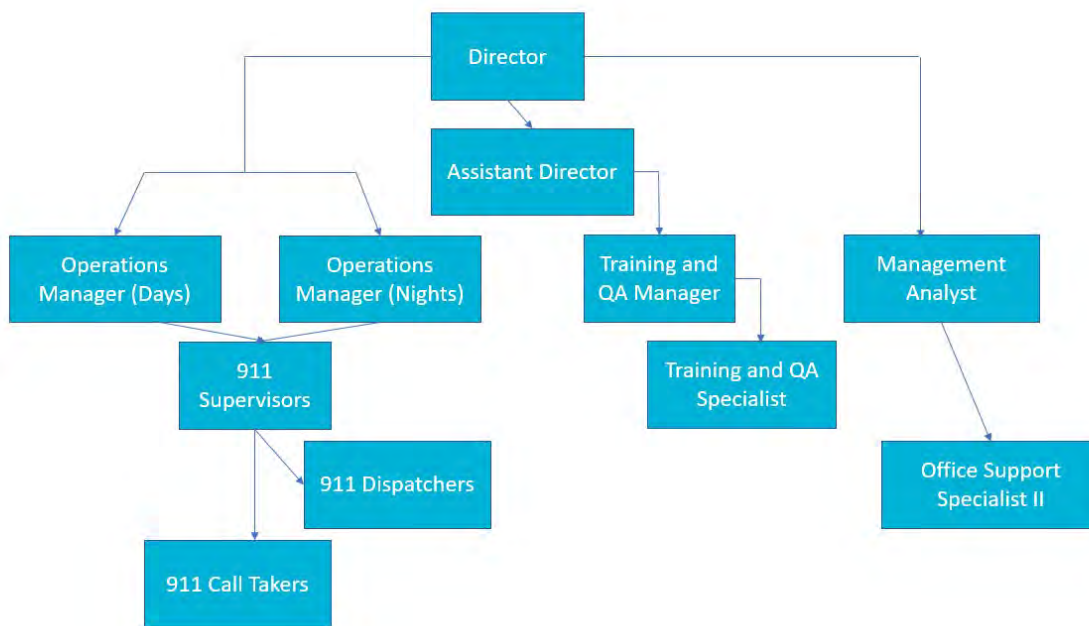
2023 and 2024 staffing levels reflect the two Council approved positions listed above, the change item position listed above

and internal transfers from Communications, Neighborhood & Community Relations, and Police.



# 911 - Minneapolis Emergency Communications Center

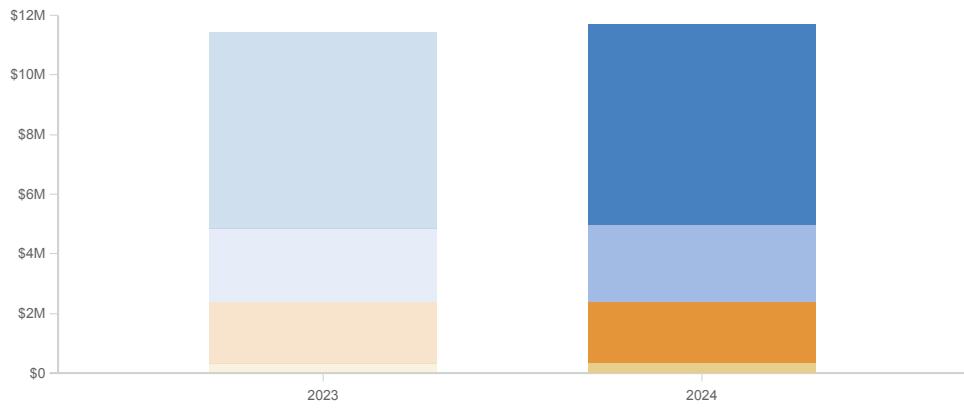
## Our people



## Programs and divisions

**Minneapolis  
Emergency  
Communications  
Center**

Data Updated Feb 09, 2023, 9:07 PM



**\$11,712,442.78**  
Expenses in 2024

## Purpose and context

Minneapolis 911 forms the vital link between the public and 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. We make decisions that make a difference. In order to carry out this mission, MECC/911 has set the following goals:

- According to NENA (National Emergency Number Association) standards, the national average for call answer times is to answer 95 percent of the calls in less than 15 seconds. With the staffing shortage we have been experiencing in 2022, MECC is still falling within the 15-second threshold, averaging 07-14 seconds for the year. Our internal benchmark is to answer these calls in 10 seconds or less.
- We are happy to be able to return to reaching out to the public in person, joining events such as Community Connections, open streets, and job fairs. Events like these provide us an opportunity to answer questions for the public and give them a chance to meet the voices that are often heard but never seen by the public or responders.
- All call centers use quality assurance as the best measuring tool to ensure the department goals are being met. We are giving internal and external stakeholders the best possible customer care. We are further developing our quality assurance program by integrating internal education, streamlining the process, and developing better statistical information to ensure we continue improving upon our current average of 92.16 percent of Quality Assurance scores.

## 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 needs.

Dispatchers help community members who call 911 by providing a caring, calming voice to reassure them that Police, Fire, and 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 with 311 to provide non-emergency services and when 311 is not open. Staff participates in community events messaging emergency communication education while building relationships throughout the community.

MECC takes approximately 580,000-600,000 emergency and non-emergency calls per year. Continuous tracking of call information allows us to develop a substantial standard of call answer time. In addition, community outreach programs and building a solid Quality assurance program will assist us in delivering the best possible service to the City of 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 crises 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.

MECC is now dispatching the BCR (Behavioral Crisis Response team), which allows for further growth and understanding in assisting the community needs of the most vulnerable constituents. With this added opportunity for growth, MECC hopes to establish a more robust communication and relationship with the community.

M.C.O Title 6, Chapter 128 provide the legal information governing communications within Emergency Management.

# 911

## Expense and revenue information

### General Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Salaries and Wages</b>	\$5,770,671	\$5,997,320	\$6,441,849	\$6,583,032	\$6,762,106
<b>Fringes</b>	\$2,159,425	\$2,113,851	\$2,360,739	\$2,479,111	\$2,567,680
<b>Contractual Services</b>	\$1,245,914	\$1,619,942	\$911,413	\$1,237,906	\$1,237,906
<b>Operating Costs</b>	\$110,277	\$77,607	\$37,781	\$69,400	\$69,400
<b>TOTAL</b>	<b>\$9,286,286</b>	<b>\$9,808,720</b>	<b>\$9,751,782</b>	<b>\$10,369,449</b>	<b>\$10,637,092</b>

### Special Revenue Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Salaries and Wages</b>	\$0	\$7,393	\$0	\$0	\$0
<b>Contractual Services</b>	\$459,536	\$635,545	\$467,186	\$841,006	\$841,006
<b>Operating Costs</b>	\$4,021	\$36,337	\$48,294	\$234,345	\$234,345
<b>Capital Equipment</b>	\$7,798	\$1,074,127	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$471,354</b>	<b>\$1,753,402</b>	<b>\$515,480</b>	<b>\$1,075,351</b>	<b>\$1,075,351</b>

### General Fund revenues

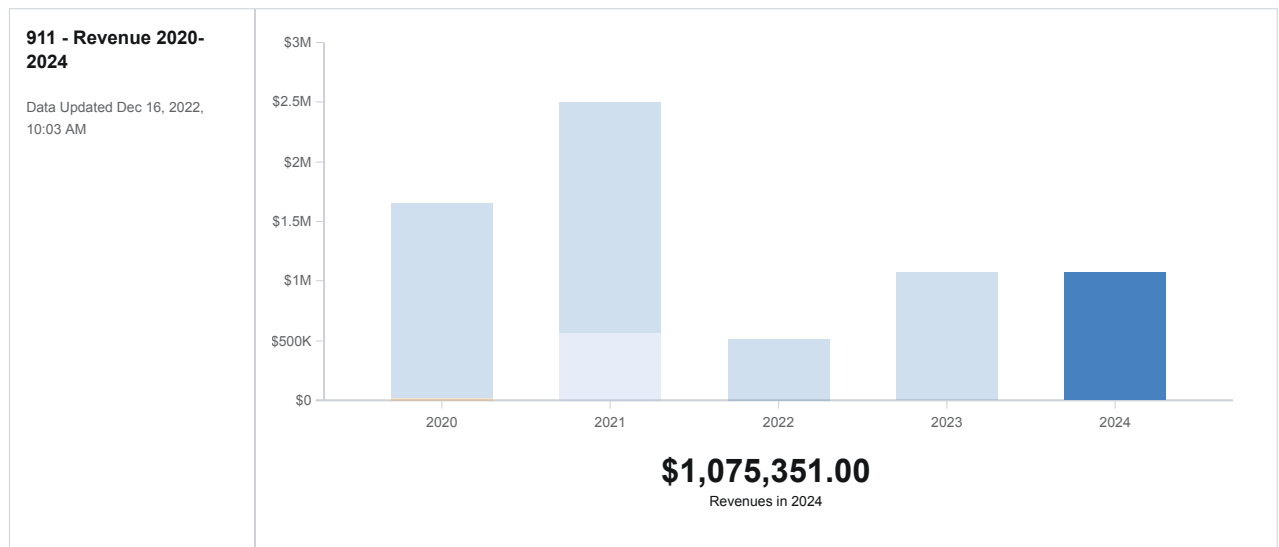
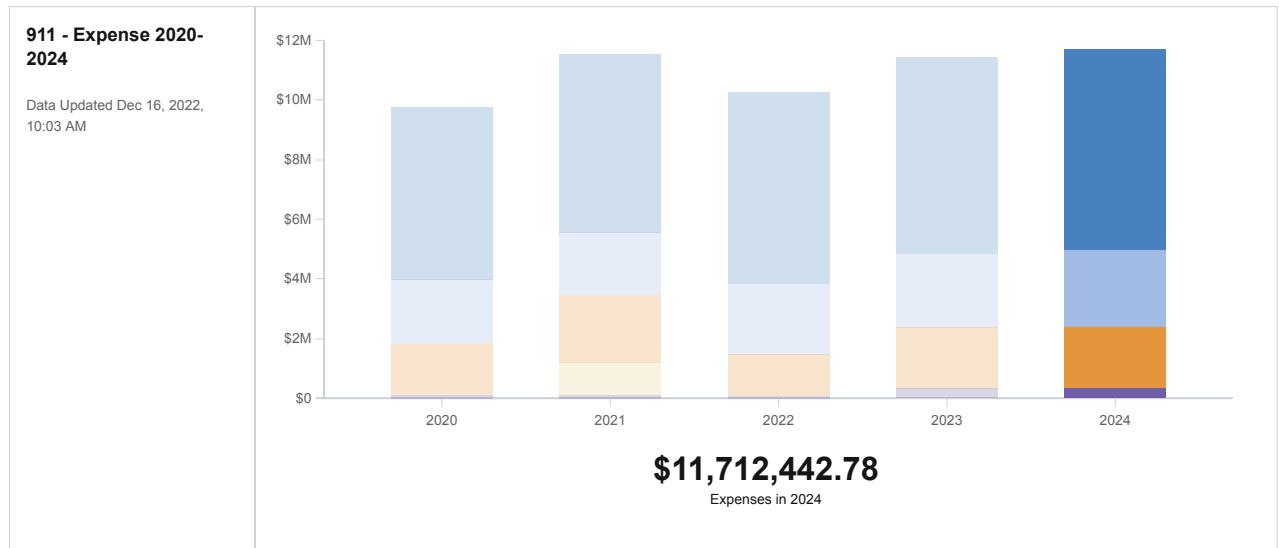
	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Intergovernmental Revenues</b>	\$645	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Special Revenue Fund revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Intergovernmental Revenues</b>	\$1,627,533	\$1,932,407	\$515,480	\$1,075,351	\$1,075,351
<b>Non-Operating</b>	\$17,597	\$3,989	\$0	\$0	\$0
<b>Miscellaneous</b>	\$0	\$564,348	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,645,130</b>	<b>\$2,500,745</b>	<b>\$515,480</b>	<b>\$1,075,351</b>	<b>\$1,075,351</b>

## 911

### Expense and revenue visualizations

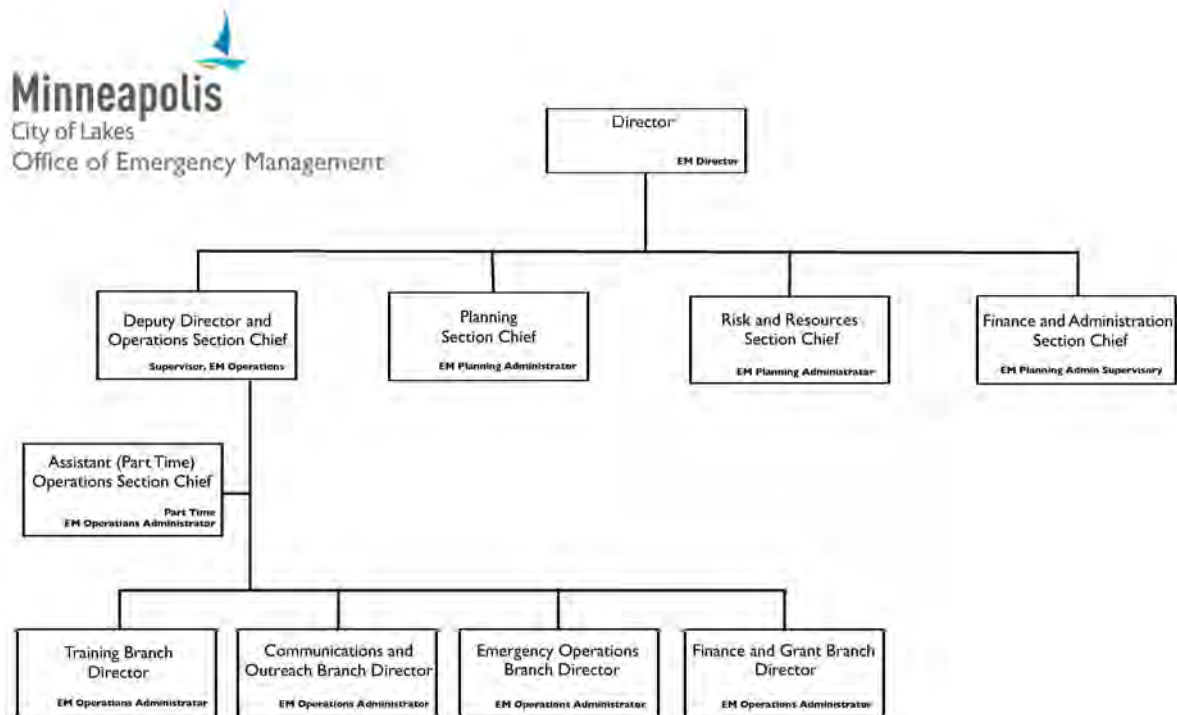


# 911 staffing information

[See detailed information on department staffing in Schedule 5.](#)

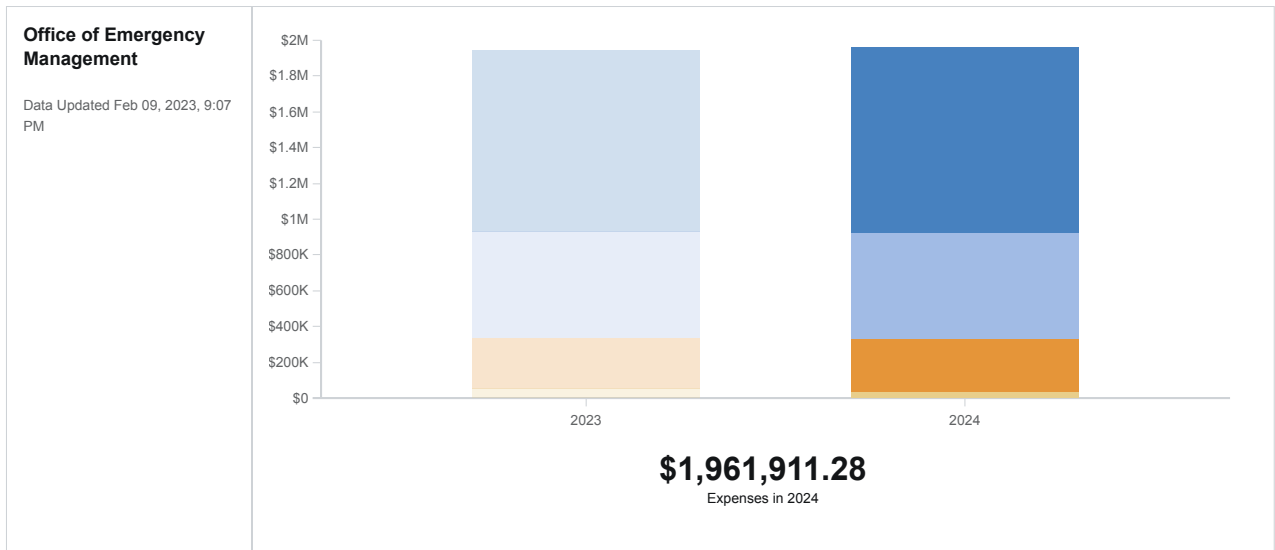
# Emergency Management Department

## Our people



April, 2021

## Programs and divisions



**Mission and goals**

The Emergency Management Department 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 Emergency Management 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 Emergency Management serves other City departments through external emergency management coordination and internal continuity of operations planning efforts. In order to accomplish its mission, Emergency Management partners with other local, regional, state and federal government agencies as well as the non-profit and private sectors.

Emergency Management has five goals or mission areas:

1. Prevention: Prevent incidents that threaten life, property, operations, and the environment.
2. Mitigation: Identify and implement measures to limit or control the consequences, extent or severity of incidents that cannot be prevented.
3. Preparedness: Prepare for response and recovery efforts.
4. Response: Direct, control and coordinate response continuity and recovery operations.
5. Recovery: Coordinate the damage assessment and assigned elements of community recovery to complex incidents.

Note: Data on metrics below are reported only since January 1, 2022.

**Services provided**

Emergency Management objectives or programs serve one or more goals or mission areas as follows:

**Prevention mission area**

Goal: Work across the enterprise and with external partners to prevent incidents that threaten life, property, operations and the environment.

Prevention Program:

The City can identify risks and take action to prevent incidents that threaten life, property, operations, information and the environment.

Metric: % (x/y) of preventative actions taken to prevent incidents.

Performance: Meets Expectations - 67% (4/6) of planned actions taken to date.

### **Mitigation mission area**

Goal: Work 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.

Mitigation Program: Take appropriate interim and long-term actions to reduce vulnerabilities and take actions to limit or control the consequences, extent or severity of an incident that cannot be prevented.

Metric: % of actions taken to reduce vulnerabilities to limit or control the consequences, extent or severity of an incident that cannot be prevented.

Performance: Meets expectations - 78% (14/18) of planned actions taken to date.

### **Preparedness mission area**

Goal: Work across the enterprise and community to prepare for response and recovery efforts.

Public Education Program:

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. Every year, a multiple-hour, in-depth, public outreach class addressing hazards, impacts, preparedness, and planning is offered at least four times throughout the City.

Metric: % of respondents satisfied with classes offered and the disaster preparedness information provided.

Performance: Meets expectations – 100% of respondents indicated satisfaction.

Outdoor Warning Siren System:

People within the physical boundaries of the City of Minneapolis receive warnings of threats and hazards while outdoors through a reliable, redundant outdoor warning siren system. During steady state, the outdoor warning system that includes 65 in-service sirens are tested on an on-going basis to ensure effective sound coverage throughout the City.

Metric: % (x/y) of available in-service sirens effectively working when tested.

Performance: Meets expectations. 97% of available sirens effectively working when tested to date.

### **Response mission area**

Goal: Work in the incident management system to direct, control and coordinate response continuity and recovery operations.

Watch Officer Program:

On a 24x7 basis, Emergency Management 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 Operation Center as needed. Emergency Management promptly responds to incidents on an on-call rotation basis.

Metric: Average # of minutes to respond/# of incidents and % (x/y) of incidents responded to by on-call person within 15-minute response time.

Performance: Did not meet expectations - 71% met metric to date; benchmark is 75% and target is 100%.

Corrective action taken.

EOC Operations Program:

The City is capable of planned disaster and complex incident response including virtual and physical Emergency Operations Center (EOC) operations that meets its primary threats and hazards but is flexible enough to respond to unanticipated circumstances. The City is required by city ordinance to have an effective primary and alternate EOC.

Metric: Average # of hours to set up the EOC

Performance: Meets expectations - 27 mins 46 secs to set up Alternate EOC in test conducted to date.

Continuity of Operations Program:

The City is capable of maintaining continuity of operations and government during and following emergencies and disasters. Continuity of operations and government planning is the key to restoring the city's daily operations as quickly as possible following a disruption of services.

Metric: Average # of exercises per month and % (x/y) of departments that have annually certified COOP plans.<sup>149</sup>

Performance: Meets expectations – 41% (9/22) plans certified to date.

### **Recovery mission area**

Goal: Coordinate the damage assessment and assigned elements of community recovery to complex incidents.

Damage Assessment Program:

The City is able to restore its processes, technology, information, services, resources, facilities, programs, and infrastructure to a level that is acceptable to policy makers. This objective reflects what we are currently doing, specifically on damage assessments. Damage assessments are conducted to determine the extent of property damage in the affected area following a disaster.

Metric: % (x/y) of initial size up drills completed within required timeframe and average # of hours to complete initial size up drills within required timeframe.

Performance: No data – Annual drill not scheduled until Q3.

### **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. We are particularly aligned with the Policy Priority of improving public safety.

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.

Emergency Management 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 continues to provide resources to internal and external partners in response to the COVID-19 pandemic.

## **Emergency Management Expense and revenue information**



	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Salaries and Wages	\$463,176	\$354,706	\$407,862	\$388,747	\$398,229
Fringes	\$137,906	\$102,989	\$115,252	\$114,093	\$117,609
Contractual Services	\$559,039	\$571,386	\$451,386	\$566,586	\$566,586
Operating Costs	\$1,200,587	\$72,818	\$17,537	\$20,487	\$20,487
<b>TOTAL</b>	<b>\$2,360,708</b>	<b>\$1,101,899</b>	<b>\$992,037</b>	<b>\$1,089,913</b>	<b>\$1,102,911</b>

## Special Revenue Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Salaries and Wages	\$491,762	\$487,792	\$476,218	\$627,662	\$642,971
Fringes	\$117,116	\$111,708	\$150,720	\$171,571	\$177,087
Contractual Services	\$193,423	\$135,993	\$60,062	\$30,000	\$30,000
Operating Costs	\$42,836	\$43,462	\$172,000	\$29,767	\$8,942
Capital Equipment	\$53,833	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$898,970</b>	<b>\$778,953</b>	<b>\$859,000</b>	<b>\$859,000</b>	<b>\$859,000</b>

## General Fund revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Miscellaneous	\$5,506	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,506</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

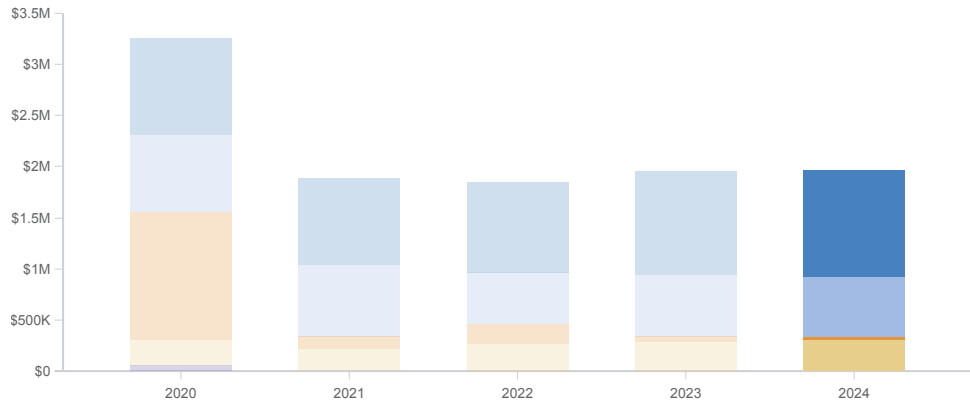
## Special Revenue Fund revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Intergovernmental Revenues	\$480,093	\$477,777	\$859,000	\$859,000	\$859,000
Miscellaneous	\$1,000	\$1,610	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$481,093</b>	<b>\$479,387</b>	<b>\$859,000</b>	<b>\$859,000</b>	<b>\$859,000</b>

# Emergency Management Expense and revenue visualizations

**Emergency Management Expense 2020-2024**

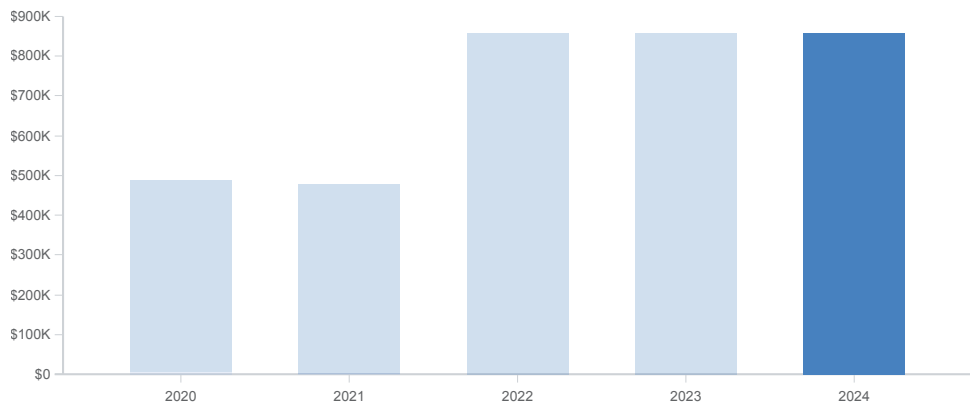
Data Updated Dec 16, 2022, 10:03 AM



**\$1,961,911.28**  
Expenses in 2024

**Emergency Management Revenue 2020-2024**

Data Updated Dec 16, 2022, 10:03 AM



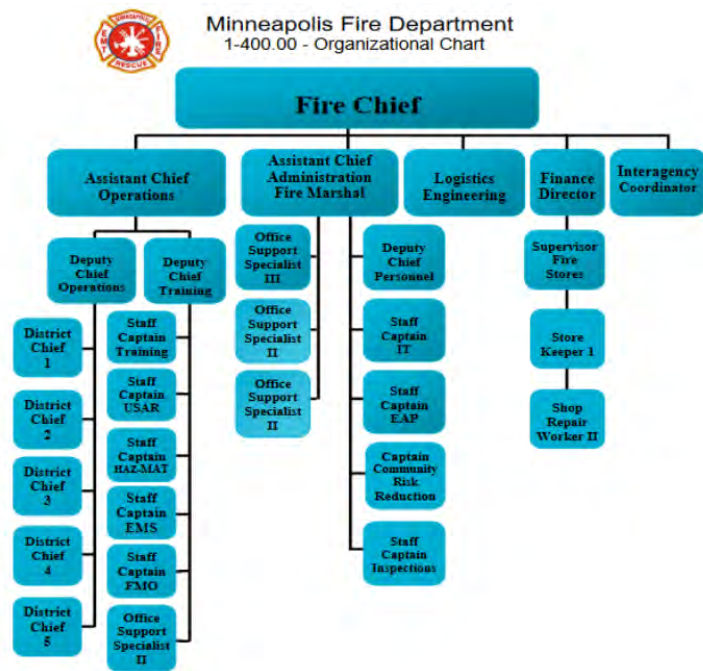
**\$859,000.00**  
Revenues in 2024

## Emergency Management staffing information

[See detailed information on department staffing in Schedule 5.](#)

# Fire

## Our people



## Programs and divisions

## Mission and goals

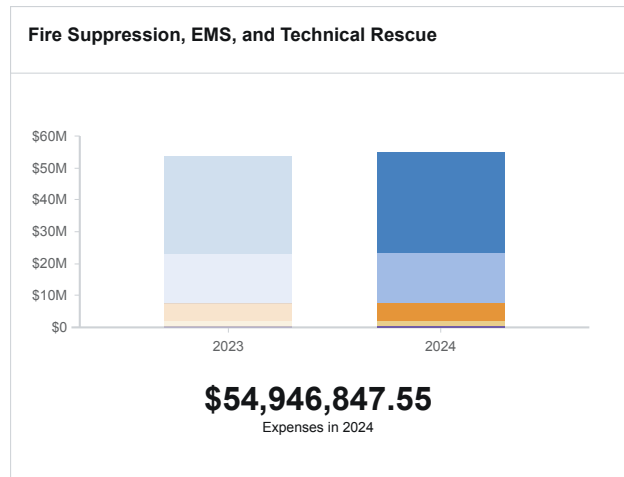
This is the largest of the three programs in the Fire Department. Fire Suppression, Emergency Medical Service and Technical Rescue describes the increased demand for services by cross-trained personnel who perform multiple functions in a growing range of services. This program is integral to what the 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.

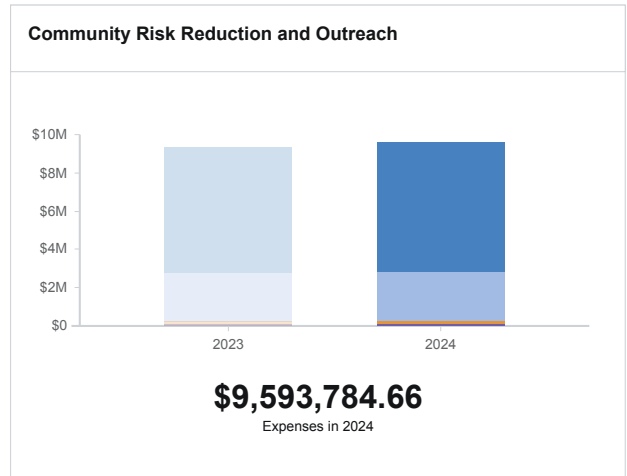
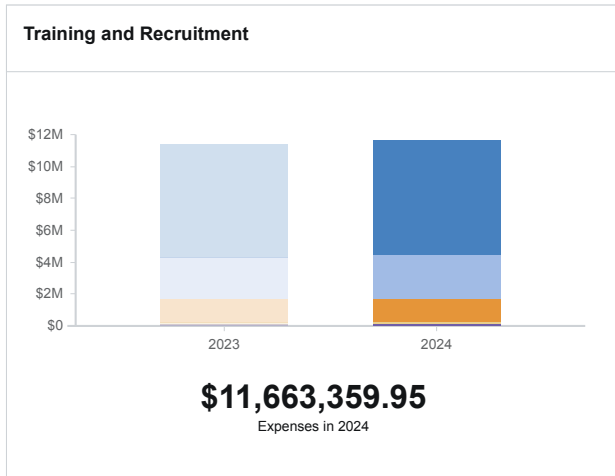
## Services provided

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.





### Mission and goals

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

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.

### Mission and goals

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.

MFD was awarded a \$1.2 million, 3-year grant from the Department of Justice to implement the Safe Station

Program. This is a self-referral program with active outreach to serve people in high risk communities in Minneapolis, where Substance Use Disorder and Opioid Use Disorder occur at a higher rate than surrounding areas. This project will be led by MFD in collaboration with Hennepin County EMS and a coalition of community organizations. The goal of this project is to engage Peer Recovery Coaches and outreach experts to reduce the unmet needs of Black, Indigenous and People of Color (BIPOC) with substance use disorders.

## 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 commitment to diversity in outreach to our community and schools.

# 2023-24 Council Adopted change items

## Fire - *Fire Technology*

**Program: Fire Suppression, Emergency Response, and Technical Rescue**

**Fund: General Fund**

**FTE: 0**

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Contractual Services</b>	\$245,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
<b>TOTAL</b>	<b>\$245,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>

### Proposal detail and background

The Council approves \$245,000 in one-time funding and \$200,000 in ongoing funding for the ability to update obsolete and unsupported software. This purchase will bring the department up to speed and start moving it away from unsupported software that no longer meets the technology needs of the City.

### Description of the change

The Fire Department is looking to replace outdated and unsupported software with the purchase of Image Trend. This purchase is critical to managing our business and performing the service required by the City of Minneapolis. Image Trend replace the functions of the outdated and unsupported FireHouse and Workforce Director platforms. It will bring us in alignment with the MN State Fire Marshal's NFIRS system and maintain our state mandated reporting requirement ultimately to the FEMA: US Fire Administration.

### Equity impacts and results

This recommendation will not impact racial disparities.

Improved technology will provide better service to everyone who calls Minneapolis home and to the many visitors who enjoy the City on a daily basis.

# Fire

## Expense and revenue information

### General Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Salaries and Wages	\$41,150,091	\$43,039,843	\$42,441,979	\$43,217,532	\$44,215,672
Fringes	\$18,925,137	\$20,035,661	\$20,680,456	\$20,365,582	\$20,897,425
Contractual Services	\$7,123,915	\$7,871,634	\$6,233,332	\$7,298,257	\$7,253,257
Operating Costs	\$2,085,934	\$2,153,328	\$2,435,578	\$1,904,775	\$1,904,775
Capital Equipment	\$99,499	\$152,004	\$275,001	\$275,001	\$275,001
<b>TOTAL</b>	<b>\$69,384,576</b>	<b>\$73,252,470</b>	<b>\$72,066,346</b>	<b>\$73,061,147</b>	<b>\$74,546,130</b>

### Special Revenue Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Salaries and Wages	\$27,030	\$60,817	\$0	\$1,159,835	\$1,235,632
Fringes	\$5,473	\$12,311	\$0	\$581,742	\$612,230
Contractual Services	\$0	\$62,672	\$10,000	\$10,000	\$10,000
Operating Costs	\$1,100	\$60,093	\$0	\$0	\$0
Capital Equipment	\$0	\$2,066	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$33,603</b>	<b>\$197,960</b>	<b>\$10,000</b>	<b>\$1,751,578</b>	<b>\$1,857,862</b>

### General Fund revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Licenses and Permits	-\$120	\$0	\$0	\$0	\$0
Intergovernmental Revenues	\$2,413,180	\$0	\$1,980,000	\$2,816,829	\$2,962,630
Charges for Services and Sales	\$198,473	\$253,178	\$249,023	\$249,023	\$249,023
Miscellaneous	\$37,603	\$14,593	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,649,137</b>	<b>\$267,772</b>	<b>\$2,229,023</b>	<b>\$3,065,852</b>	<b>\$3,211,653</b>

### Special Revenue Fund revenues

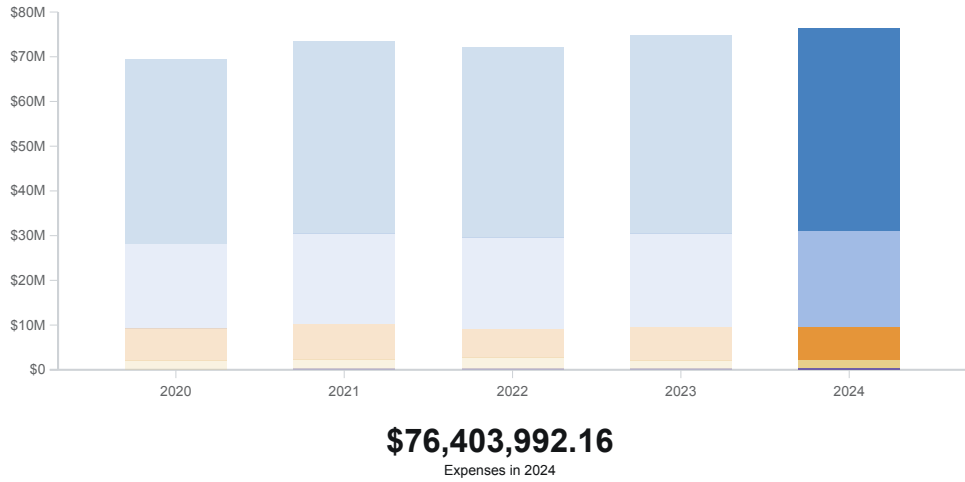
	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Intergovernmental Revenues	\$0	\$15,783	\$0	\$1,751,578	\$1,857,862
Charges for Services and Sales	\$32,503	\$70,203	\$0	\$0	\$0
Miscellaneous	\$51,860	\$76,598	\$10,000	\$10,000	\$10,000
<b>TOTAL</b>	<b>\$84,363</b>	<b>\$162,584</b>	<b>\$10,000</b>	<b>\$1,761,578</b>	<b>\$1,867,862</b>

# Fire

## Expense and revenue visualizations

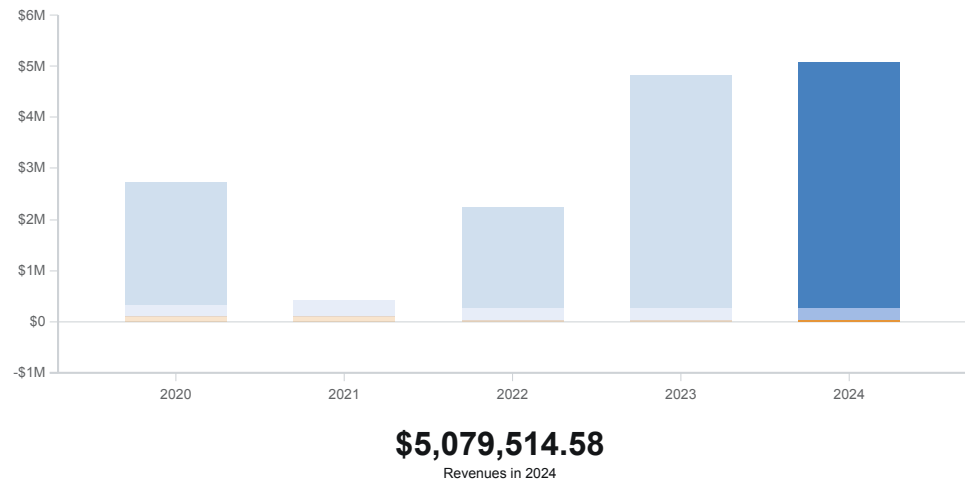
### Fire - Expense 2020-2024

Data Updated Dec 16, 2022, 10:03 AM



### Fire - Revenue 2020-2024

Data Updated Dec 16, 2022, 10:03 AM



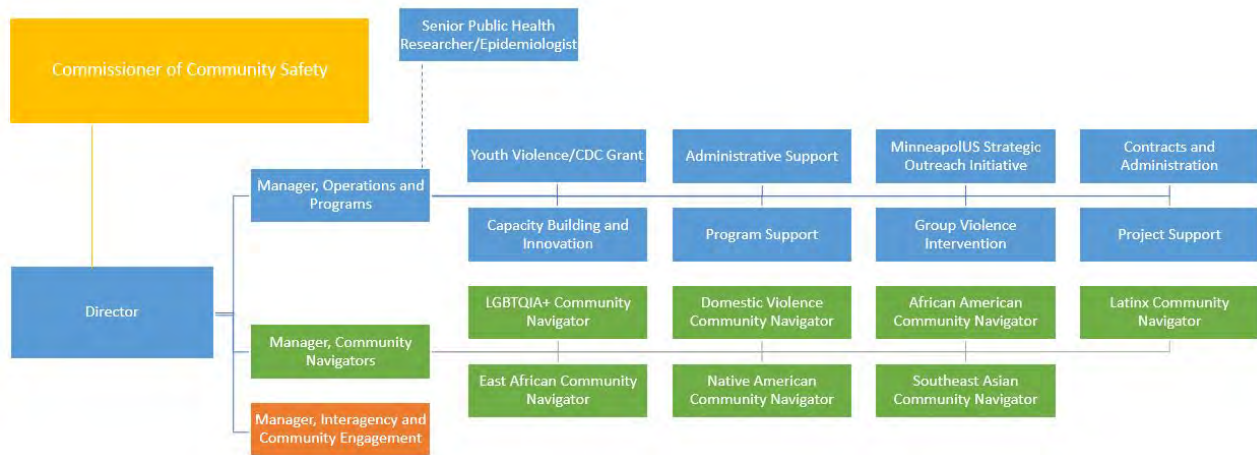
## Fire staffing information

[See detailed information on department staffing in Schedule 5.](#)

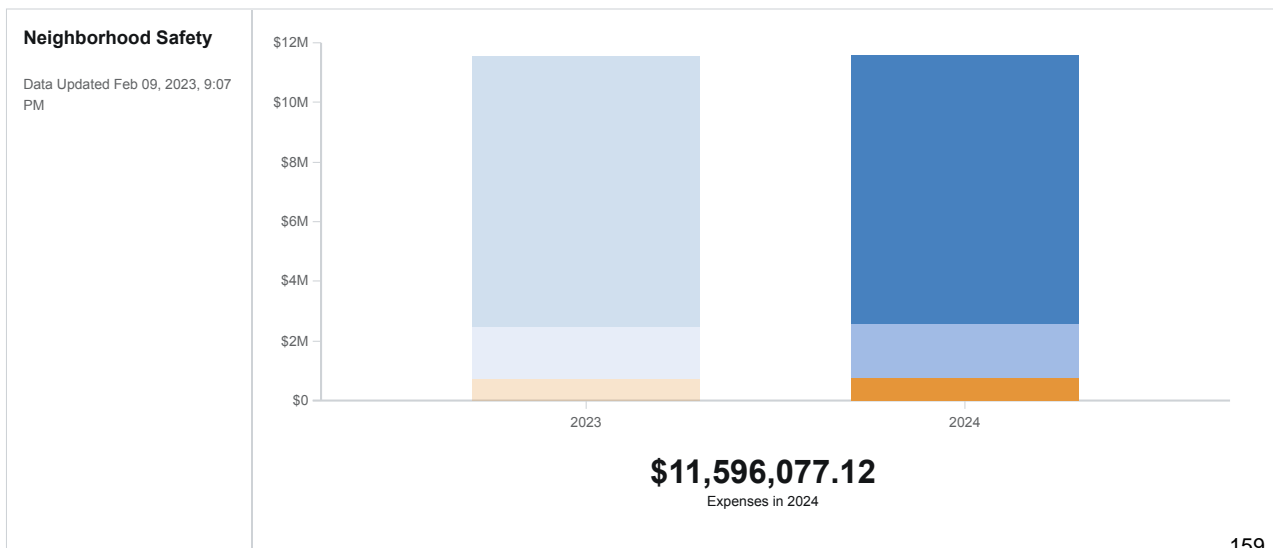


# Department of Neighborhood Safety

## Our people



## Programs and divisions



## Mission and goals

The Minneapolis Office of Violence Prevention (OVP) uses a community-focused, public health approach to help reduce the impact of violence on our communities. With collaborative, public health-informed responses, we can help prevent violence, intervene in cycles of violence as they're happening, support those impacted by violence, and heal from violence. We work to break the cycle of violence by addressing it at three points: before it begins, at the first signs of risk, and after it happens. To do that work, we have many programs and initiatives that fall under three primary approaches: evidence-informed strategies, capacity building and innovation, and youth-centered prevention and intervention. The OVP's work is guided by several core beliefs:

- Violence is not inevitable.
- Violence is complex; it is about much more than individual characteristics and choices. Violence has roots in social, economic, political, and cultural conditions.
- Complex problems require complex solutions. To effectively break cycles of violence, solutions must include long-term upstream approaches and immediate strategies to address pressing needs.
- Violence takes an unequal toll on communities of color and on specific neighborhoods in Minneapolis.
- Violence prevention must include work to address systemic inequities.
- Everyone has a role to play in creating communities that don't include violence; it takes us all to make our communities safe, healthy, hopeful, and thriving.

## Services provided

*Evidence-Informed Strategies:* We rely on research and evidence. Scientific research points to potential effectiveness of some community violence prevention strategies. We have built local versions of evidence-informed interventions that have been used elsewhere across the country. Specific evidence-informed initiatives include:

- **Next Step:** Next Step is a hospital-based program that connects victims of violent injury to resources and support. When someone is treated in the hospital for a violent injury, Next Step works with them on healing from the non-physical aspects of their wounds. Next Step staff provide immediate bedside support for participants and their families. Participants who want additional support with changing their lives and stopping the cycle of violence continue to meet with staff in the community after they leave the hospital. Next Step is a partnership with Hennepin Healthcare/Hennepin County, North Memorial, and Abbott Northwestern and is also funded by the Minnesota Office of Justice Programs.
- **Project LIFE/Group Violence Intervention (GVI):** Group Violence Intervention (GVI) reduces street group-involved homicide and gun violence. GVI helps create accountability, fosters internal social pressure within groups that deters violence, and sets clear community standards against violence. GVI also offers a path for group members who want to leave the cycle of violence behind and resources and supports necessary to travel that path.
- **Minneapolis Strategic Outreach Initiative:** The Minneapolis Strategic Outreach Initiative is a coordinated, public-health driven strategy that treats violence as a contagion and works to prevent and reduce community violence by stopping its spread. Teams of Violence Interrupters are a regular presence in parts of the city. They do not provide law enforcement services; instead, they use informal mediation, non-physical conflict resolution, and interruption expertise to prevent situations from turning violent. They also support behavior change for people who may be at risk for violence and connect people with resources to support them toward a path that does not involve violence. Cure Violence is one model of this kind of work.

*Capacity Building and Innovation:* We center capacity building and innovation. Scientific research and formal evaluation can sometimes exclude new, innovative, and/or grassroots community approaches. The wisdom and expertise of local community are powerful. We must be responsive to the needs and uniqueness of our local communities. And, we have a responsibility to help incubate promising new community-driven ideas. Specific capacity building and innovation initiatives include:

- **Blueprint Approved Institute (BPI):** The Blueprint Approved Institute (BPI) is designed for individuals and smaller grassroots community organizations doing violence prevention work. Through BPI, participants learn skills and build capacity for further development of their organizations, receive funding to provide summer youth violence prevention programming with hands on support and technical assistance, and join a network of violence prevention provider peers.
- **Violence Prevention Fund:** The Violence Prevention Fund invests in community-led strategies that address multiple forms of violence in diverse ways. It is built on the understanding that a successful citywide approach to violence prevention must incorporate strategies that are rooted in the experience and wisdom of community-based practitioners. Violence Prevention Fund activities have included things like community building, space activation, youth skills training, youth-led programming, leadership development, street outreach, trauma awareness and resilience work, restorative justice events, partnership development across organizations and systems, community meals, resource referrals, and more.

*Youth-centered Prevention and Intervention:* Our work's roots are in youth violence prevention. We focus on reducing risk and building protective factors for young people. By centering young people, we can make a difference for today and tomorrow. Some examples of youth-centered prevention and intervention initiatives include:

- **Inspiring Youth:** Inspiring Youth is an early intervention resource for young people (and their families) ages 10-17 experiencing factors that may put them at risk of involvement with violence. Young people are referred by schools and diversion partners. They're matched with a Youth and Family Worker. That person serves as an additional pro-social adult in the young person's life while also using deep knowledge of resources to navigate systems. The goal of that work is to promote protective and resiliency factors that can help buffer against risk factors associated with involvement with violence.
- **Youth Connection Center (YCC):** Formerly called the Juvenile Supervision Center, the Youth Connection Center (YCC) provides supportive services, needs assessment, resource and referral, and community-based aftercare for young people ages 10-17 who encounter law enforcement for truancy, curfew, and low-level offenses. The YCC is a 24/7 resource shared by the City of Minneapolis, Minneapolis Public Schools, and Hennepin County.
- **Youth Violence Prevention Week (YVP):** The Office of Violence Prevention observes Youth Violence Prevention (YVP) Week annually. During YVP Week, we sponsor a diverse array of community-driven youth-oriented activities including sports tournaments, art and theater performances, healing circles, and educational activities focused on youth empowerment. The goal of this weeklong campaign is to raise awareness about violence as a public health issue and to educate youth, parents, teachers, and the community on effective ways to prevent or reduce youth violence.

To do all of this work, we depend on meaningful community partnerships. In 2021, approximately 75% of Office of Violence Prevention spending went to community through contracts. That included contracts with over 75 different partners.

## **Race equity impacts**

Like in much of the country, the burden of many kinds of violence is not distributed equally in Minneapolis. An overwhelming majority of victims of gun violence in Minneapolis are People of Color. While individual factors can contribute to risk of violence, individual-level factors are not what drives disproportionality. Rather, the disproportionate burden of violence impacting People of Color is tied to complex societal-level conditions deeply rooted in structural inequities like redlining and disinvestment, discrimination, lack of economic opportunities, high concentrations of poverty, and under-resourced public services.

Office of Violence Prevention initiatives are designed to acknowledge the interconnectedness of systemic inequities and violence and address the complex structural conditions that can increase likelihood of violence. In that way, the work is inextricably tied to race equity work. Through Office of Violence Prevention initiatives,

individual participants—the majority of whom are likely to identify as part of BIPOC communities—have increased access to resources and services that can help to mitigate some of the harm caused by longstanding structural inequities. At the same time, some OVP initiatives focus on community-level change, working to create community cohesion and other factors that can serve as protective factors to buffer against the harmful impacts of structural inequities. Additionally, some initiatives (e.g., Blueprint Approved Institute) support skill development and capacity building, which can help increase the overall amount of support services available to community and create economic opportunities for predominantly BIPOC-led organizations. Finally, people from BIPOC communities have traditionally been overincarcerated and therefore are overrepresented in the criminal justice system. While violence is the core focus, some OVP initiatives may also play a role in helping to divert people from further system involvement, thereby helping to interrupt the pipeline to prison and reducing potential for all the collateral consequences associated with justice system involvement.

# 2023-24 Council Adopted change items

## Department of Neighborhood Safety - *Behavioral Crisis Response Expansion*

**Program: Neighborhood Safety**

**Fund: General Fund**

**FTE: 0**

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Contractual Services</b>	\$1,450,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000
<b>TOTAL</b>	<b>\$1,450,000</b>	<b>\$2,900,000</b>	<b>\$2,900,000</b>	<b>\$2,900,000</b>	<b>\$2,900,000</b>	<b>\$2,900,000</b>

### Proposal detail and background

The Council approves \$1,450,000 in 2023 and \$2,900,000 in 2024 ongoing funding for the expansion of the 24/7 Behavioral Crisis Response (BCR) teams to staff one van per precinct. The additional staffed vans would allow for more services for residents and a quicker response.

### Description of the change

BCR has taken roughly 1,600 calls in 3.5 months with two vans covering the entire city. Residents, 311, 911 and MPD have all testified that the overwhelming need for the service requires a BCR team in each precinct to keep up with the volume of calls. This funding would also allow residents, MPD and others that are assigned to a precinct to become even more familiar with specific BCR teams; therefore, building more trust and efficiency with City emergency response and public safety. The BCR work is provided by a contracted vendor and this funding will allow for the expansion of their services.

### Equity impacts & results

This recommendation will reduce racial disparities (anecdotal/no data).

The racial impact that Behavioral Crisis Response Teams will have varies. The work will reduce the number of interactions that BIPOC communities have with MPD for behavioral health calls. This will lower the possibility of

negative interactions with MPD and BCR teams are equipped to deal with mental health crisis. BIPOC communities played an integral role in the development of the BCR, along with data from service providers, internal and external stakeholders that wanted to make sure that racial and ethnic experience were centered in the development of the BCR.

**Goal:** To provide unarmed, mental health professionals as first responders for resident’s experiencing a behavioral health crisis.

**Objective:**

- Crisis Intervention.
- Counseling.
- Referrals and connections to support services.

**Metric:**

- Number of incidents responded to by BCR.
- Number of backup requests by MPD for BCR and BCR for MPD.
- Location of responses by precinct, ward, and neighborhood.
- Resolution of responses.

## Department of Neighborhood Safety - *Continuation of Violence Prevention Activities*

**Program: Neighborhood Safety**

**Fund: General Fund**

**FTE: 0**

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Contractual Services</b>	\$0	\$3,375,000	\$2,375,000	\$2,375,000	\$2,375,000	\$2,375,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$3,375,000</b>	<b>\$2,375,000</b>	<b>\$2,375,000</b>	<b>\$2,375,000</b>	<b>\$2,375,000</b>

### Proposal detail and background

The Council approves \$2.375 million in ongoing funding and \$1 million in one-time funding to continue the violence prevention work expanded under American Recue Plan Act (ARPA) funding initiatives starting in 2024. ARPA appropriations expire at the end of 2023.

### Description of the change

This recommendation provides ongoing funding for four violence prevention initiatives:

- Minneapolis Strategic Outreach Initiative, \$1 million
- Group Violence Intervention Technical Services, \$125,000
- Adolescent-specific Group Violence Intervention, \$250,000
- Community Trauma and De-escalation Initiative, \$900,000
- Violence Prevention Fund, \$1,000,000 (one-time)

This proposal addresses the Mayoral priority of Public Safety. Effectively addressing violence requires a comprehensive approach that considers the complexity of the issue and works both upstream and downstream. The Office of Violence Prevention uses a public health lens to operationalize that approach.

ARPA funding has allowed for development of new initiatives, including: 1) Community Trauma Initiative; 2) Adolescent-specific Group Violence Intervention. Without City budget investment in those items for 2024 and beyond, they would cease after 2023.

Additionally, ARPA funding has played an essential role in increasing reach and availability of core OVP initiatives. That includes: 1) the Violence Prevention Fund, for which we recently received requests for more than ten times the amount of available funding for community-driven violence prevention activities; 2) Minneapolis Strategic Outreach Initiative. This program currently serves a limited number of neighborhoods in the city .

Funds will support contractual services existing contractors and/or new contractors.

## Equity impacts and results

This program will reduce racial disparities and is supported by rigorous, data-driven evidence.

The burden of violence is not distributed equally. In 2020, 81% of shooting victims in Minneapolis were Black, 10% white (including Hispanic people), and 4% Native American. In 2021 in Minneapolis, 86% of homicide victims in situations where race was known were non-white and/or Hispanic and 75% Black. While individual factors can contribute to risk of violence, individual-level factors are not what drives disproportionality. Rather, the disproportionate burden of violence impacting People of Color is tied to complex societal-level conditions deeply rooted in structural inequities like redlining and disinvestment, discrimination, lack of economic opportunities, high concentrations of poverty, and under-resourced public services

(<https://publichealth.jhu.edu/departments/health-policy-and-management/research-and-practice/center-for-gun-violence-solutions/solutions/strategies-to-reduce-community-gun-violence/>; <https://efsgv.org/learn/type-of-gun-violence/community-gun-violence/>;

<https://www.cdc.gov/violenceprevention/youthviolence/riskprotectivefactors.html#Risk%20Factors>;

<https://ajph.aphapublications.org/doi/10.2105/AJPH.2021.306540>).

OVP initiatives acknowledge that and are meant to address complex structural conditions that can increase likelihood of violence. Participants—the majority of whom are likely to identify as BIPOC—have increased access to resources and services that can help mitigate some harm caused by longstanding structural inequities. Some OVP initiatives work to create community cohesion and other supports that can buffer against the harmful impacts of structural inequities. And, some OVP initiatives support skill development and capacity building, which can help increase the amount of support services available to community and create economic opportunities for predominantly BIPOC-led organizations.

The Adolescent-Specific Group Violence Intervention and Group Violence Intervention Technical Assistance funding would address the following program goal and associated metric:

**Goal:** People in Minneapolis experience a decrease in factors that put them at risk for involvement with violence and/or an increase in factors that protect against involvement with violence.

**Objective:** People participating in the Group Violence Intervention strategy are connected to resources to support exiting the cycle of violence.

**Metric:**

- Percentage of individuals that participate in a custom notification or call-in who enroll in GVI services.
- Rate of GVI participants that perceive that services resulting from the program brought them closer to exiting the cycle of violence.

The Violence Prevention Fund would address the following program goal and associated metric:

**Goal:** Community organizations and partners have capacity and resources to effectively engage in work to prevent violence using public health-oriented approaches.

**Objective:** The Violence Prevention Fund increases funding for community-driven violence prevention projects.

**Metric:** Number of projects in Minneapolis that use public health approaches to violence prevention/intervention.



The Community Trauma Initiative funding would broadly impact the program goal of “People in Minneapolis experience a decrease in factors that put them at risk for involvement with violence and/or an increase in factors that protect against involvement with violence.” There is not currently an objective or metric associated with the initiative, as it is new work. We will be working with our partners in the Health Department’s Research and Evaluation team to develop ways to monitor and evaluate this initiative.

## Department of Neighborhood Safety - *Youth Coordinating Board Summer Activities*

**Program: Neighborhood Safety**

**Fund: General Fund**

**FTE: 0**

### **Proposal detail and background**

The Council approves earmarking \$50,000 of the Neighborhood Safety General Fund budget in 2023 to fund summer activities conducted by the Youth Coordinating Board.

### **Description of the change**

These funds will cover the cost of one to two summer activities in underserved communities. While the City distributed ARPA dollars to many community groups, demand greatly exceeded supply. YCB will fund projects focused on helping children and young people re-engage, recover, and accelerate learning and development after the severe disruptions caused by the pandemic.

### **Equity impacts and results**

This item will reduce racial disparities (anecdotal/no data).

Latino community members were not included in this past ARPA distribution process. These additional funds will ensure that they now have an opportunity to apply and secure funding to help improve young people’s lives. Summer activities in underserved communities can be used as an engagement tool. They help keep kids on the right path and serve as an investment in their future. These activities will also help reduce the education gap. Ward 9 has the biggest Latino community in Minneapolis.

**Goal:** Assist underserved community members with summer activities to improve education outcomes for the new school year.

**Objective:** Keep students engaged during the summer.

**Metric:** Results of the first quarter during the new school year.

## Neighborhood Safety Department Expense and revenue information

Values prior to 2023 reflect the former Office of Violence Prevention program within the Health Department.

## General Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Salaries and Wages</b>	\$252,913	\$884,739	\$1,360,083	\$1,515,437	\$1,552,311
<b>Fringes</b>	\$98,441	\$341,962	\$579,344	\$637,375	\$660,636
<b>Contractual Services</b>	\$2,325,069	\$6,473,076	\$8,637,167	\$10,260,996	\$15,085,996
<b>Operating Costs</b>	\$26,800	\$44,867	\$6,784	\$14,732	\$14,732
<b>Capital Equipment</b>	\$0	\$130,811	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,703,223</b>	<b>\$7,875,455</b>	<b>\$10,583,378</b>	<b>\$12,428,540</b>	<b>\$17,313,675</b>

## Special Revenue Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Salaries and Wages</b>	\$186,002	\$161,123	\$224,262	\$227,313	\$232,819
<b>Fringes</b>	\$77,889	\$67,589	\$93,835	\$94,578	\$98,018
<b>Contractual Services</b>	\$304,681	\$1,117,577	\$4,073,887	\$235,511	\$226,565
<b>Operating Costs</b>	\$2,002	\$1,927	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$570,573</b>	<b>\$1,348,217</b>	<b>\$4,391,984</b>	<b>\$557,402</b>	<b>\$557,402</b>

## Special Revenue Fund revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Intergovernmental Revenues</b>	\$289,796	\$338,848	\$302,193	\$295,000	\$295,000
<b>Miscellaneous</b>	\$923	\$51,506	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$290,720</b>	<b>\$390,354</b>	<b>\$302,193</b>	<b>\$295,000</b>	<b>\$295,000</b>

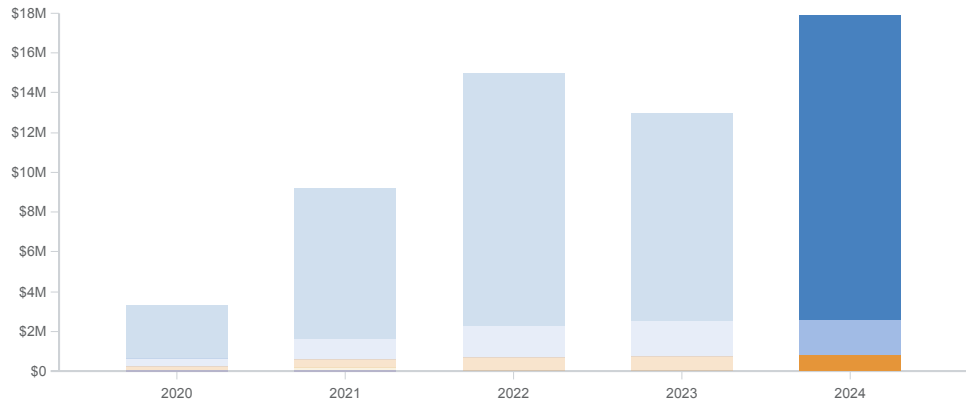
# Neighborhood Safety Department Expense and revenue visualizations

Values prior to 2023 reflect the former Office of Violence Prevention program within the Health Department.



**Neighborhood Safety - Expense - 2020-2024**

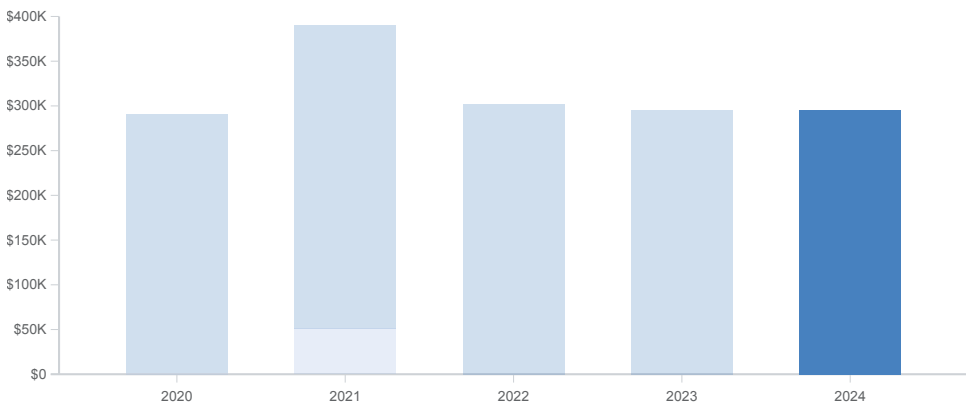
Data Updated Dec 16, 2022, 10:03 AM



**\$17,871,077.12**  
Expenses in 2024

**Neighborhood Safety - Revenue - 2020-2024**

Data Updated Dec 16, 2022, 10:03 AM



**\$295,000.00**  
Revenues in 2024

## Neighborhood Safety Department staffing information

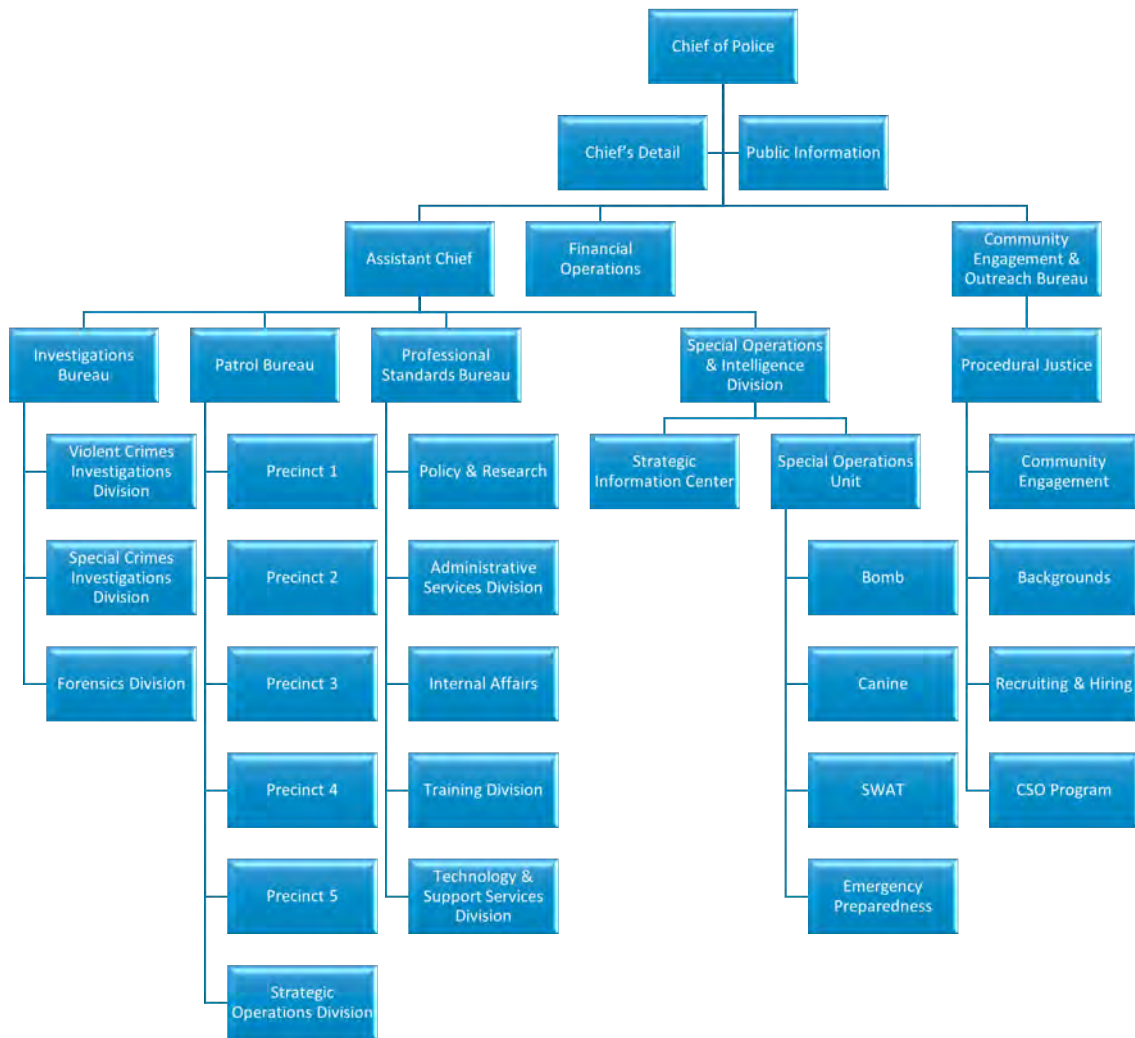
The Department of Neighborhood Safety was formerly a program, Office of Violence Prevention, within the Health Department. Staffing numbers reflect transfers from Neighborhood and Community Relations.

[See detailed information on department staffing in Schedule 5.](#)

# Police



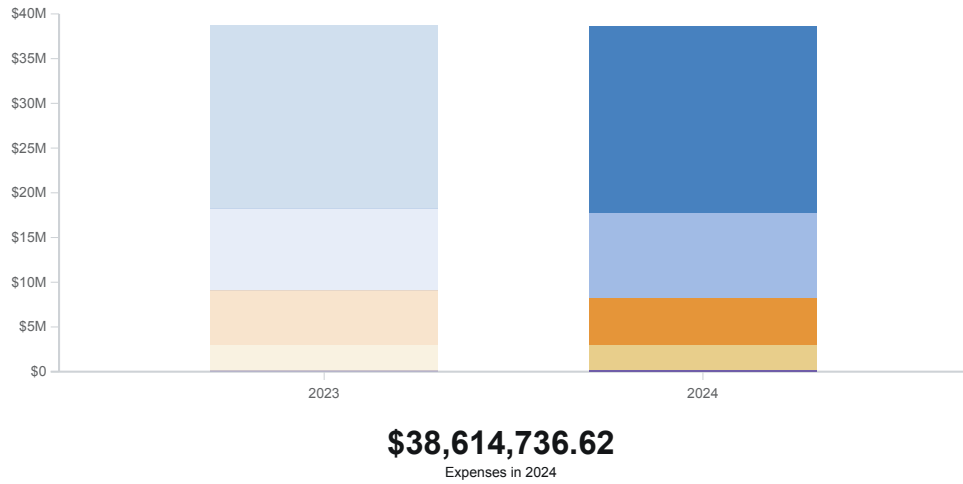
## Our people



## Programs and divisions

## Investigations and Forensics

Data Updated Feb 09, 2023, 9:07 PM



## Mission and goals

The mission and goal of the Investigative Bureau is to process crime scenes and evidence and to investigate criminal activity to provide support for effective prosecutions, offenders are held accountable, and victims get justice. It is comprised of units that perform investigations, evidence collection, and response to violent crime in the City of Minneapolis. The Investigative Bureau performs a variety of functions, including crime scene response, collecting, and reviewing evidence, investigating, and presenting criminal cases to the Hennepin County Attorney's Office for prosecution, and providing expert court testimony. To achieve the mission, the Investigative Bureau has set the following goals:

- Build and maintain relationships with stakeholders and other service providers.
- Investigate crimes that occur in Minneapolis.
- Process crime scenes and evidence involved in criminal activity in the city.
- Hold those responsible for violent criminal activity accountable and provide an avenue for justice for the victims.
- Provide outreach services to our most vulnerable community members.
- Collaborate with stakeholders to ensure children, victims of intimate partner violence, victims of sexual assault and human trafficking, juvenile services, and communities disproportionately affected by violence receive the care and support they deserve.

## Services provided

The Investigations Bureau is comprised of three divisions: Special Crimes Investigations Division, Violent Crimes Investigations Division, and the Forensics Division.

- Activities performed by the Investigative Bureau provide crime scene processing and investigations for crime victims in Minneapolis.
- Investigations provide a service to hold those responsible for committing crimes accountable and an avenue for justice for our victims.
- Crime victims, their friends, family, and community benefit from effective investigations, having a direct impact on public safety by locating and apprehending those who are committing violent crime in our community and holding offenders accountable.

## The Special Crimes Investigations Division

These division 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 and Domestic Assault Units 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 Hennepin County's 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 operates out of the Special Crimes Investigations Division, accepting U-Visa applications from individuals who may qualify 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 also operates out of this division. The Juvenile Diversion Program partners with the Minneapolis City Attorney's Office to identify and divert qualifying juvenile offenders out of the criminal justice system and into restorative justice alternatives.

### **The Violent Crimes Investigations Division**

The Violent Crimes Investigations Division consists of units that are largely responsible for the investigation and response to violent crime as well as proactive investigative units that focus on 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 participate in the city's Office of Violence Prevention as part of the Group Violence Intervention program. The Group Violence Intervention program is designed to reduce street-groups involved violence and homicide. A partnership of law enforcement, Health Department, community members, and social service providers directly engages a 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 Forensics Division**

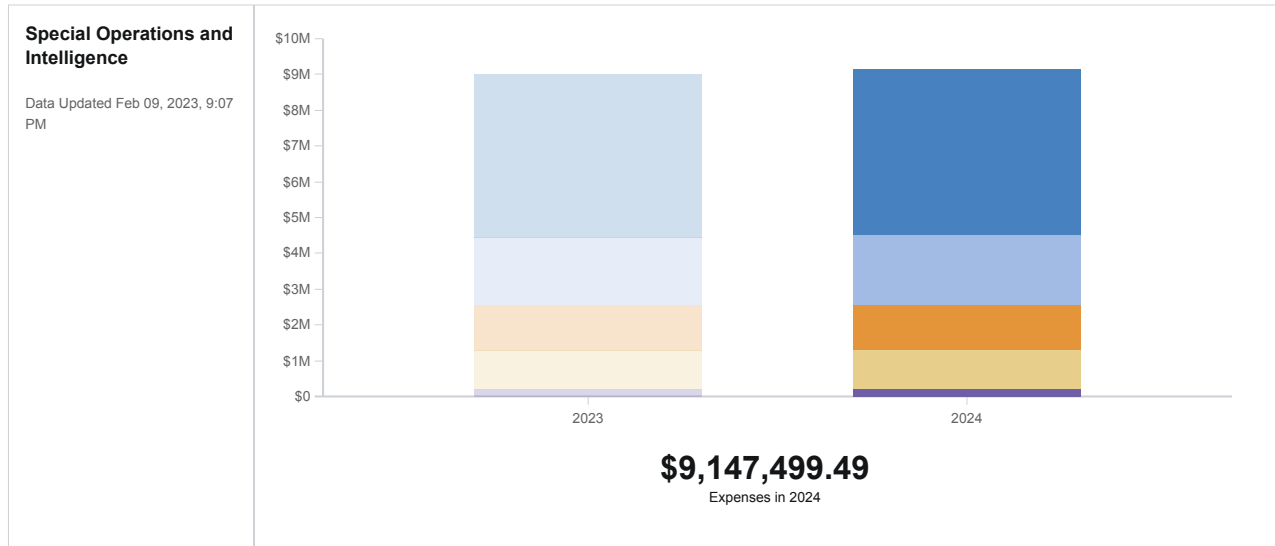
The Forensics Division operates a nationally accredited Crime Lab and provides 24-hour response to crime scenes for evidence documentation, recovery, and analysis. The Field Operations Unit responds to crime scenes to examine, document, process, and collect evidence at the scene and in the lab. The Computer 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 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 work 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**

The impact the Investigation Bureau's work has on racial equity is based on the service we provide to our victims and the community we serve. By providing crime victims with a voice, they have a role in the judicial process. Their experiences bring a powerful voice to assist in holding those who have harmed them or others accountable for their actions. By impacting crime, we can influence public safety. Safer neighborhoods lead to stronger communities where people are eager and interested in building their lives. Additional residents move into safer communities, bringing with them opportunities for economic development to serve the larger community base. Safer communities not only influence peoples' decisions on where to reside, but also where to invest their dollars. Working with community members to develop or modify policies allows for a stronger voice, commitment and desire have a role with the Police Department. It encourages stakeholders to engage in opportunities where they have influence over development and improvement. Unity Community Mediation Team members assist in reviewing, modifying, and creating new policies while working alongside the police department.

Crime statistics compiled by the MPD show 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. Bureau staff 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 communities and develop trust with vulnerable victims of violent crime. Our participation in the Group Violence Intervention program helps to direct resources and focus on 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.



## Mission and goals

The MPD Special Operations and Intelligence Division performs a variety of critical tasks to investigate crimes, protect the safety of our community, manage available resources in the most effective way to reduce crime, and respond to 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 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 with 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, respecting the privacy and civil rights of citizens. All staff is trained on local state and federal laws governing the collection of criminal intelligence and there are policies and checks in place to assure compliance. Staff operates in a professional and ethical manner as it relates to 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 Minneapolis for the past several years.

**K9 Unit:** The primary mission of the K9 Unit is public safety, serving both as a support and primary action unit, responding directly to 911 calls as a primary response squad when necessary or as K9 support officer handler/canine teams locating search subjects (people, items, evidence, explosives, and narcotics). The K9 Unit 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 public and the bomb technician, providing a professional response to bomb disposal and hazardous explosive materials. The Bomb Squad examines suspicious packages and suspected vehicle-borne improvised explosive devices and removes or makes safe suspected 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 one of four accredited Bomb Squad response units dispatched by the Minnesota State Duty Officer to out-state Minnesota or contacted directly by law enforcement agencies for emergency safety 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 dignity of all people and is committed to a highly trained and 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 Reserves:** 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 city festivals, block parties and community events, Presidential visits, and extra Police Reserve patrol on the Nicollet Mall.

## Services provided

The SIC provides intelligence and information gathering and monitors all threats to the City of Minneapolis and performs analysis of intelligence information and analysis on complex criminal investigations. Intelligence analysis and information are disseminated to investigators throughout the department and are critical for community safety and special details. SIC provides real-time monitoring of the city's Public Safety Camera System for continual public safety and participates in 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 and analytical skills 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 explosive device sweeps for all major sporting events in Minneapolis, concerts, rallies, and other large public events, as well as 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, and other high-profile visitors to Minneapolis.

Bomb technicians are trained and proficient in making explosive and hazardous chemicals safe, removing suspected improvised explosive devices, incendiary devices, explosives, explosive chemicals, pyrotechnics, and ammunition, and conducting bomb searches of critical infrastructure and 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 the community, public and private agencies, and for 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 or capacity of first responders and investigative units. SWAT staffs a Warrant Team that executes high-risk warrants upon request from investigation



units and is available to respond city-wide to high-risk incidents or hostile events. SWAT also to conducts control operations utilizing less-lethal weapons and munitions. Crisis Negotiators routinely respond to people threatening to commit suicide. The Technical Team staffs and operates the Mobile Command Vehicle and is often requested to provide a command-and-control platform at various special events and safety incidents 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/ individuals in crisis
- Crowd/Protest Control
- Personal Protection
- Counterterrorism/Terrorism Response
- Special Assignments

The Special Events/Dignitary Protection/Police Reserve unit provides the following services:

**Special Events:** Processes permits to restrict public access to streets, rights of ways, and open spaces for an event, such as for Block or other Special Events; meetings with other stakeholders and working directly working with permit applicants; conducting site review 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 command staff to coordinate public safety services and staffing when necessary.

**Dignitary Protection:** Coordinate 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, VPOTUS and other dignitary motorcades in the city of Minneapolis.

**Police Reserves:** Provides Police oversight and supervision to the Minneapolis Police Reserve Officer citizen volunteer corps, 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 departmental Procedural Justice Training, K9, Bomb 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.

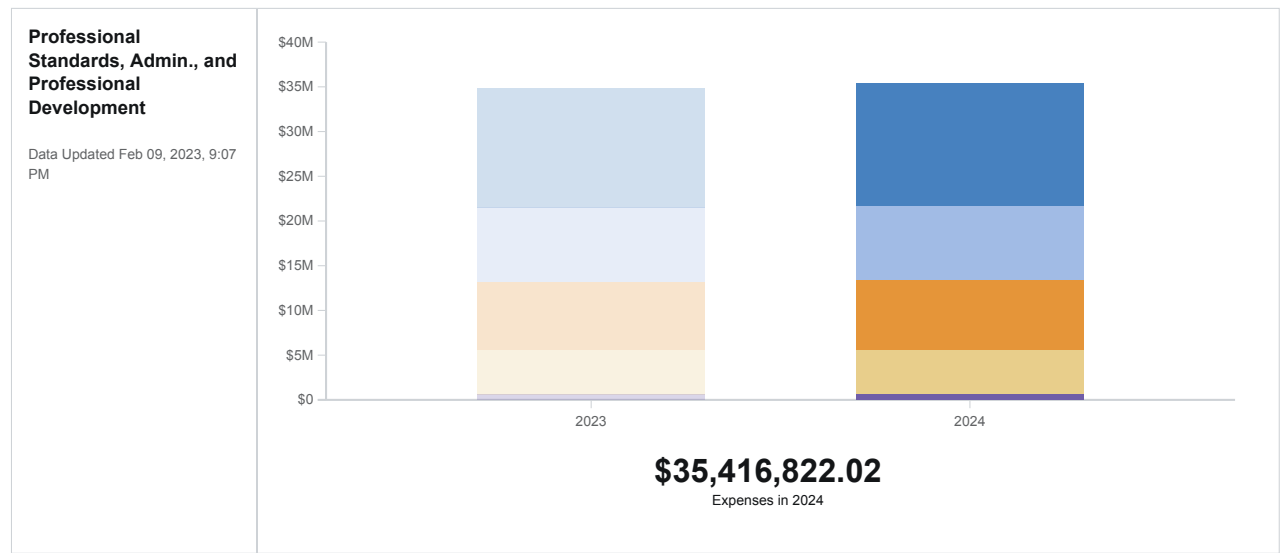
When gathering, collecting, and disseminating intelligence and information, possible unintended consequences towards all communities must be considered. Information gathered and disseminated is in response to reported crimes and involves officer safety information, arrest bulletins, or intelligence on illegal activities.

SIC gathers criminal intelligence and information to prevent 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 citywide K9 unit has the opportunity for officers to engage and interact 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 and the residents who live there, as well as the Officers and Investigators who have a vested

interest in each area of the city. The K9 officers' community interaction and education help 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 safe community-building events. Special Events and Police Reserve personnel engage with diverse groups and individuals during their work, which is often highly visible and rewarding for both the officers and the community. The Police Reserve is a diverse group of volunteers from the city's diverse communities and backgrounds. The Reserve Program is a diverse pool of potential future sworn MPD officers and a strong recruitment tool.



## Mission and goals

The Administration of the Minneapolis Police Department (MPD) and the Professional Standards Bureau oversees the administration, Internal and professional aspects of the Department with the goal of providing public safety without bias, resources are used effectively, that officers are healthy and well trained, are accountable, and provide the highest quality of professional service. Administration includes the Chief of Police, Assistant Chief, and MPD Financial Operations. The Professional Standards Bureau consists of the Training Division, Internal Affairs Division, Administrative Services Division (Health & Wellness, Research and Development and Early Intervention System), and the Support Services Division (Business Technology Unit, Records Unit, Property and Evidence Unit, Fleet Management, and Law Enforcement Auditors. These units cover the following aspects of the MPD:

- Training of both new employees and current employees
- Development of MPD employees for future roles
- Maintains professional accreditation and licensure of the employees of the MPD
- Investigation of complaints made against MPD employees
- Ensures the integrity, accountability, and professional services within the MPD
- Determines how to best leverage the various programs and resources to address needs and emerging public safety issues
- Ensures the efficient use of financial resources
- Maintains the technology of the MPD
- Maintains the fleet used by MPD
- Supervises the Body-worn Camera auditors, and newly created Police Auditor positions
- Assures Quality Assurance of programs and items used by MPD
- Maintains and builds new health and wellness programming



- Maintains the current Early Intervention Systems (EIS) while working to secure a new comprehensive EIS system

Minneapolis benefits from the efforts of these bureaus in four ways. First, we provide first-rate training for our employees to maintain high professional standards. Proactive programs such as Health and Wellness training for our employees have helped them gain a better understanding of how Nutrition, Fitness, Sleep, Mindfulness, and Stress are all factors in their overall health. A better understanding of these factors gives our employees greater knowledge of the effects these factors can have on their bodies. Second, we provide our officers with modern technology for a more efficient work product and more engaging interactions with the community. Technology such as our Record Management System (RMS), PIMS, or our use of Body Worn Cameras (BWCs). Third, we ensure the efficient and effective use of both internal and external resources. Fourth, we enhance our accountability to the citizens of Minneapolis by ensuring thorough investigations into citizen complaints or addressing the quality assurance of our employees' effective use of the BWCs. Responsiveness to complaints and ensuring our employees' professionalism give accountability to the citizens we serve.

## **Services provided**

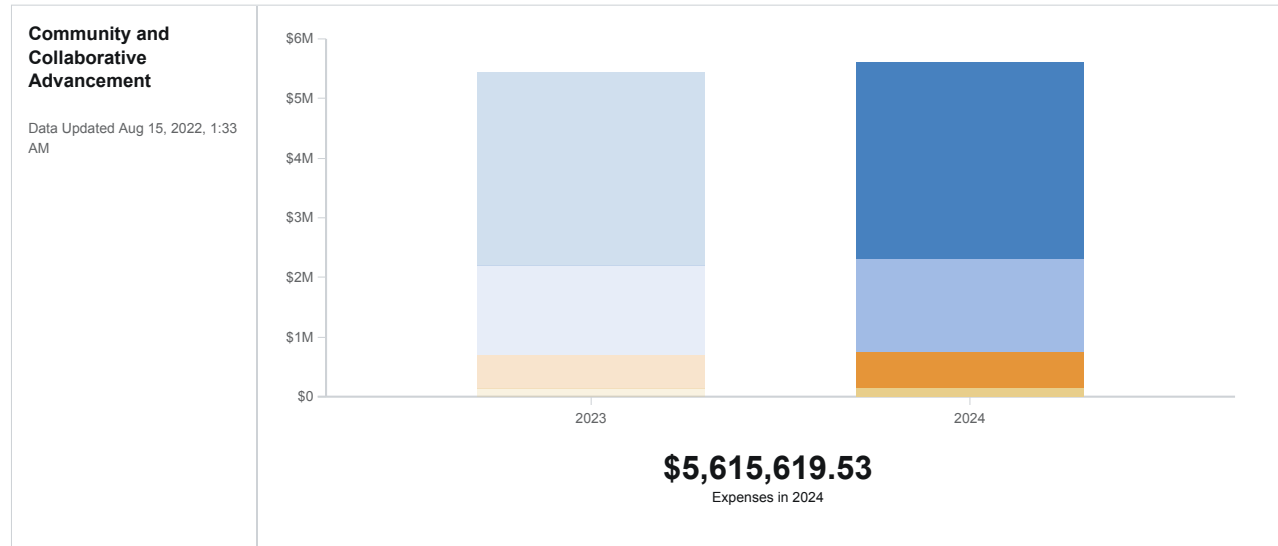
The Administration and Professional Standards Bureau are in alignment with Chief Huffman's vision of providing Trust, Accountability, and Professional service to the Citizens of Minneapolis. Crisis Intervention Training (CIT) and Integrating Management of Police and Crisis Training (IMPACTS) help officers 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 the Sanctity of Life. Training all MPD sworn officers in the Active Bystandership for Law Enforcement (ABLE) training consisted of an 8-hour training including interactive classroom training regarding wellness, duty to intervene, and the overall health and well-being of law enforcement officers. The next evolution of training will involve training all MPD sworn staff in the Police Executive Research Forum-developed, "Integrating Communication, Assessment and Tactics" training, providing officers with the skills necessary to use distance, time and cover to reduce the number of times use of force is required, specifically in scenarios where the subject police have encountered is unarmed. 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 Huffman'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 training and Emergency Vehicle Operations training. Much of the classroom training is developed by the League of Minnesota Cities and is offered through the PATROL Online training portal. 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 and best police practices, are reviewed and address changes in outdated policies, and address changes/or enact new policy as directed by the Chief.

The Professional Standards Bureau is pivotal in spearheading transformational change and 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 Administration and Professional Standards Bureau have become more understanding with 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. We have re-established the relationship with the former Police Community Relations Council (PCRC) under the newly created Unity Community Mediation Team (UCMT). Work with the PCRC/UCMT will result in a new Memorandum of Agreement regarding policies, procedures and conduct of Minneapolis Police employees to better serve all communities of Minneapolis, but specifically the BIPOC community. Our IAU partnership with the Office of Police Conduct and Review (OPCR) is a civilian-based oversight process that gives options to citizens for complaint investigation. This in turn can give

BIPOC the option to have complaints investigated by a civilian investigator through the city of Minneapolis. The Internal Affairs Division also works closely with the City of Minneapolis Human Resources Business Partners and assists them in investigations



### Mission and goals

The MPD’s Community Engagement and Outreach Bureau consists of two divisions, Recruitment/Hiring and Procedural Justice, involving nine units: Recruitment, Backgrounds, Community Service Officers, Court Liaison, Procedural Justice, Community Navigators, Chaplain Program, Community Engagement Team and Homeless and Vulnerable Population Initiative. The role these units play within the MPD is significant and contributes to the overall goal in seeking qualified individuals to become police officers and conduct outreach to the communities we serve.

The City of Minneapolis benefits from the efforts of this bureau are twofold: the MPD can recruit qualified personnel who reflect the makeup of the city, while also conducting general and group-specific outreach to communities that have troubled, traumatizing, or mistrusting relationships with the MPD. The benefits for the communities-at-large are also twofold: the bureau makes considerable efforts to diversify the body of the MPD through recruitment; this diversification enables the community to see that the MPD has heard the request for a department that better reflects said community.

Due to reductions in staff continuing into 2021, personnel from several Community Engagement and Outreach units have recently been transferred to other Bureaus, primarily Public Safety Services (Patrol) and Investigations, to allow the MPD to concentrate on MPD’s core function of public safety. The MPD remains committed to outreach and community engagement efforts, but to safely fulfill 911 response and investigatory efforts to address crime, the Community Engagement Team and the Procedural Justice Unit have been redeployed. While the MPD continues its outreach and engagement efforts through the remaining units as well as through the other bureaus including Patrol, Professional Standards and Investigations, staff reductions in Community Engagement and Outreach will significantly impact efforts previously performed by the Bureau.

### Services provided

The bureau has impacted the MPD and community in several important ways. Recruitment is the lifeblood of any organization. The MPD has focused on trying to bring in more minorities/BIPOC while also endeavoring to change the culture of the organization through Procedural Justice. As we go through this transformation, a greater emphasis has also been placed upon how we interact with the communities we serve. The expansion of focus on those who may not come to us for assistance or may fall in the social service gaps, is recognized as an important goal of the MPD. Every unit in the bureau reflects this in makeup, focus, and personnel. Examples of this are the over 19,000 community and professional networking contacts per year. In the past, Division members participated in over 1,500 community and professional forums. In 2019, the Division delivered half a

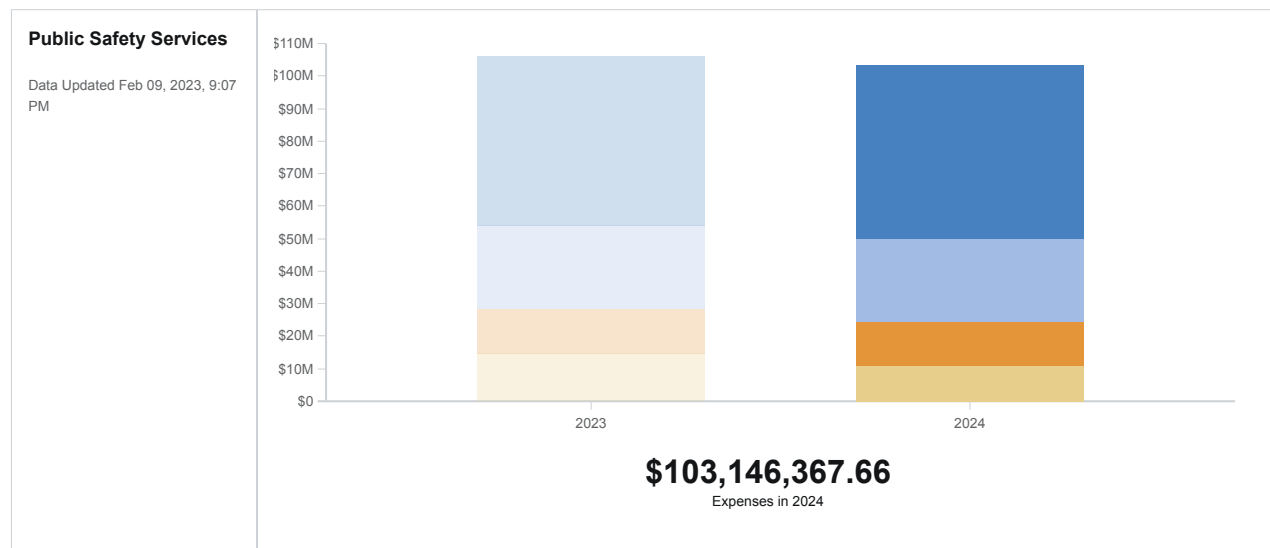
dozen Community Awareness Program (CAP) presentations, several Cultural Training sessions to the MPD Police Academies and presented the tenets of Procedural Justice/Implicit Bias at our annual In-Service Training. Personnel also gave public safety presentations to Twin Cities Pride and the NCAA, Procedural Justice training to community groups, non-profits, and merchants, hosted 19 Coffee with a Cop/Tea with a Cop listening forums at various local McDonald's restaurants, Minneapolis Public Housing Authority locations and other local businesses. Members also resource mapped and attended weekly MSTAT meeting at all precincts, so they could be informed and disseminate the appropriate information to the community, posted weekly events and information on social media for community members and partnered with My Little Free Library organization to build numerous My Little Free Libraries and later installed them in our communities. Team members also assist with the yearly Battle of the Badges BBQ, the Community Holiday Blessing Toy Give-a-Way for over 1,000 families and partnered with the Hy-Vee Corporation to provide over 400 hams during the holiday season. The Bureau also partnered with the St. Vincent DePaul Food Bank to pack and distribute over 800 Thanksgiving meals. Over the course of the year, units within the division resourced and gave over 150 bicycles, 2,000 football and soccer balls, and 1,550 bike helmets. In the past year the division also started the Redwing Initiative, Take back the Parks and Chat with the Chief listening series. While Procedural Justice training will continue within the MPD, many of these past engagement efforts coordinated and fulfilled by the Community Engagement Team and Procedural Justice unit will be scaled back as we adjust to the recent staff reductions.

Division personnel also responded to over 75 crime scenes along with the chaplains responding to over 150 incidents per year. Offering culturally competent, language-specific, and religion-sensitive crime scene assistance and follow up with community members addressing their immediate needs and concerns. They also engaged with the youth in areas where serious crimes occurred, offering a non-threatening police response, attempting to make them feel safe, build trust, and reassure the community that we are here for them as a department. Members of the bureau encouraged Officers and City personnel to contact them when they needed assistance and/or resources to conduct outreach within the community.

## **Race equity impacts**

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## Mission and goals

The purpose of the Patrol Bureau is to supply patrol personnel, civilian staff, and investigators to five police precincts located throughout Minneapolis, with the goal 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 the Patrol Bureau. In 2022, these services include: precinct-level investigations for property-related crimes, Community Response Teams that investigate localized crime issues and narcotics investigations, Bicycle Rapid Response Team (BRR) and Mounted Unit support for events.

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 and employees, and visitors benefit from having a law enforcement agency. Safety allows for people to successfully live, work and play. It is critical 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

The primary role of the Patrol Bureau is to provide uniformed response to emergency 911 calls for service, as well as proactive patrol in assigned neighborhood areas. 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 additional units in Patrol 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 and property crimes
- Reduction or elimination of precinct CRT Units to maintain 911 response staffing
- Elimination of neighborhood beats to maintain 911 response staffing
- Reduced flexibility in other Patrol assignments

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. 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 investigative assistance. 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.

Precinct Community Response Teams (CRTs) are additional investigative units. They are a resource to community stakeholders who are experiencing unique crimes that require case investigation at the precinct level. These investigative teams are a benefit to the Precinct Inspectors and the community served. CRTs are 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 tactically 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. CRTs frequently address complaints from neighbors and businesses about illegal drug sales. CRT teams also actively partner with the Gun Investigations Unit focused on addressing violent and gun related crimes.

The CRT teams serve the community by working collaboratively to address identified issues in the neighborhoods. CRTs have developed relationships with social service agencies that operate within the various precincts. During their investigations, team members provide information to supportive agencies that 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 (SOD) handles investigations into firearms and weapons-related offenses, as well as provides 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. SOD also partners and coordinates with the Community Response Teams to conduct proactive focused enforcement details to address gun violence and emergent patterns of violent crime. SOD is crucial to addressing gun violence within the community, which is experiencing a two-year increase of 102%.

Civilian Crime Analysts monitor a variety of resources to track crime patterns within the precincts and provide analysis related to crime trends and data. Analysts work closely with those within the precinct and other units to monitor what is occurring in relation to 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 to provide information on existing and emerging crime trends. Data sets are analyzed using a plethora of computer software systems including, but not limited to, ARC GISpro, Tableau, Cognos, PIMS, and many others. Some specific projects they are involved with include MSTAT, Weekly shoot reviews, 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 aid 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 mounted horse patrol 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 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 the 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) is also 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 the 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, with both mobility and a skillset that makes them an invaluable team for the Patrol Bureau. Due to the nature of Minnesota weather, Mounted Patrol and BRRT do not generally operate year around for the safety of the personnel as well as reduced community accessibility.

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 allows them ownership of their beats. They are directly connected to the area's 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. However, 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 were a variation on a beat, with a focus on assisting neighbors and businesses with problems in their community. They provided exceptional and equitable customer service to everyone in the community. NCOs focused on finding solutions that are fair to all persons involved and 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. NCOs were accessible to the community via cell phone, e-mail or in person. They had the capability to respond more



thoroughly to complicated situations that may take more time to resolve than a 911 responder can provide. They had the time, expertise, and critical thinking to deliver exceptional service and had the resources and relationships built throughout the city to resolve a multitude of issues that arise. However, 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 a 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 the communities where they work.

Racial and economic inequities experienced by Minneapolis residents, business owners and other stakeholders could be addressed by the reallocation 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. Additionally, gun violence disproportionately affects communities of color both by location and victimization. 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 of 911 calls, a growing population, and community concerns about safety, adequate precinct staffing would be key to building and maintaining 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.

# 2023-24 Council Adopted change items

## Police Department - *Overtime*

**Program: Public Safety Services**

**Fund: General Fund**

**FTEs: 0**

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Salaries and Wages	\$2,000,000	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,000,000	\$0	\$0	\$0	\$0	\$0

### Proposal detail and background

The Council approves \$2 million in additional funding for MPD overtime in 2023. This funding helps offset decreased capacity due to attrition and lower-than-expected hiring in 2022.

### Description of the change

MPD attrition is stabilizing in 2022, however separations due to duty disability/PTSD exceeds historic separations. By the end of 2022, the department estimates that over 400 MPD sworn officers will have separated from MPD. Staff reductions negatively impact operations, affecting response times and community safety and security. Overtime will cover a portion of staffing shortages. The decrease in sworn FTEs from early 2020 to 2023 will result in lost capacity of approximately 235,000 hours, a savings of \$16,000,000.

Minimizing the impact of staff separations, MPD continues to hire while utilizing overtime to cover staffing and higher crime trends. With recent incentives and recruiting methods, hiring will increase in 2023. However, higher overtime needs will continue through 2023 and into the first half of 2024 due to lengthy sworn hiring and training processes. Overtime costs were \$11.7 million in 2021 and projected to be \$13.5 million in 2022. The addition of \$2 million from this recommendation will result in a total General Fund overtime budget of \$8.6 million in 2023.

### Equity impacts and results

This recommendation will reduce racial disparities and is supported by rigorous, data-driven evidence.

This 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 (82%).

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 57% of the City's violent crime incident totals and 76% 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.



**Goal:** The Community is safe. Offenders are held accountable, and victims get justice.

**Objective:**

- MPD reduces violent crime and property crime
- Employees respond to calls in a timely manner (911 and Priority 1 calls)
- Offenders will be charged

**Metric:**

- Percentage of 911 and priority 1 calls respond in a timely manner (benchmark).
- Reduction in violent crime
- Percentage of offenses resulting in an arrest.

## Police Department - *Law Enforcement Support*

**Program: Public Safety Services**

**Fund: General Fund**

**FTEs: 0**

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Contractual Services</b>	\$1,350,000	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Proposal detail and background

The Council approves \$1.4 million in one-time funding for law enforcement support from local agencies. Minneapolis Police Department (MPD) experienced unanticipated reduction in sworn personnel in 2020-2022 from attrition, resulting in difficulty meeting public safety needs. Law enforcement personnel from local agencies will provide investigatory and public safety support, bolstering the department’s overtime efforts.

### Description of the change

MPD continues to hire but fewer applicants, lengthy lead time needed for hiring and training recruits, and continued high crime have aggravated the staffing shortage. MPD expects hiring to increase in late 2022 with recruiting changes, including hiring Community Service Officers, interns, signing incentives, and expanded marketing and communication efforts. Because of the time for hiring and training, MPD projects sworn numbers will remain low through 2023.

Homicides, assaults, carjackings continue to increase over 2021 numbers. Homicides are up 78.9% and carjackings increased 204.7% from the previous 3-year average. Increasing crime coupled with reduced sworn staffing challenges MPD to meet basic public safety requirements.

MPD has contracted with the Minnesota State Patrol and Bureau of Criminal Apprehension (MNBCA) for law enforcement personnel to Minneapolis through 2023. Funding for the providing agencies’ personnel costs is needed in 2023 for continued assistance.

The Minneapolis business community and area residents call for increased presence due to increased crime. Minneapolis has experienced a sharp rise in violent crime thus far in 2022, particularly in gun crimes. Crime analysis will identify crime trends and identify smaller areas of focus for emergent patterns. The MNBCA provides additional investigative support with these crimes.

### Equity impacts and results

This recommendation will not reduce or increase racial disparities.

People of color are disproportionately more likely to be victims of violent crime and reflect the highest percentage of victims of gunshot wounds citywide (82%). The highest concentration of both violent crime and shots fired occur in the two precincts with the most diverse communities: Precinct 3 in South Minneapolis and Precinct 4 in North Minneapolis. These two precincts account for 57% of the City's violent crime, 75% of shooting victims, and 76% of total homicide victims. Notably, 61% of incidents with shooting victims occur within 13% of the city's total geographic area. Additionally, violent robberies, carjackings and shootings in the Fifth Precinct increased substantially in 2021, with a 23.4% increase in violent crime and a 32% increase in gunshot wound victims, compared to 2020.

Two business corridors, West Broadway, and Lake Street, have a high volume of pedestrian, bicycle, and vehicular traffic, including high bus transit. Additional patrol support in these congested business districts will lend an additional layer of safety for the community. Officers have the most contact with victims of crime so improvements in officer/community interactions will most positively impact these areas. Increased numbers of investigators increase opportunities to solve and reduce future acts of violence.

**Goal:** The Community is safe. Offenders are held accountable, and victims get justice.

**Objective:**

- MPD reduces violent crime and property crime
- Offenders are charged

**Metric:**

- Number of arrests per dollar spent or per FE
- Number of offenses resulting in an arrest
- Number of assigned cases submitted for charging

## Police Department - *Pathways*

### Program: Administration and Professional Standards

### Fund: General Fund

### FTEs: 0

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Fringes</b>	\$321,174	\$0	\$0	\$0	\$0	\$0
<b>Contractual Services</b>	\$263,608	\$0	\$0	\$0	\$0	\$0
<b>Capital Equipment</b>	\$80,000	\$0	\$0	\$0	\$0	\$0
<b>Operating Costs</b>	\$75,000	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$739,782</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Proposal detail and background

The Council approves one-time funding of \$740,000 to pilot an internship program for high school students in their junior and senior years that would provide part-time employment and explore their interest in learning about a career in law enforcement. The program would provide a pathway to a law enforcement career that would more reflect and include the Community and would enhance the Department's diversity efforts.

### Description of the change

A new program for the MPD, the Minneapolis PEACE Recruitment Plan offers various pathways for individuals to pursue a career in public safety. A key element of the plan is paid internships for young people of diverse backgrounds who are interested in learning more about a career in law enforcement. The PEACE Recruitment Plan provides participants paid part-time employment to learn about public safety and the value of serving their community. Internships can be a recruiting tool allowing potential recruits to experience more facets of the

profession thereby being able to evaluate their interest early in the process. Interns work 10 hours per week during the school year and 40 hours per week during summer months.

These paid internships provide the individual with the unique experience of working, as an intern, within police facilities, and with the community. For individuals who are then interested in learning more, other programs exist within the police department to provide more experience and a direct pathway to becoming a police officer. For example, upon high school graduation, a PEACE intern could be eligible to enter the Community Service Officer program. As a CSO, the employee would work part-time while attending college to obtain a 2-year degree with tuition and book costs paid for by the MPD. This internship will support City the City's Strategic & Racial Equity Action Plan need to diversify our workforce as well as the policy priority to increase the number of Black, Indigenous and People of Color ages 10-24 years living in higher-violence areas who participate in high-quality youth development programs, giving more women, people of color, and people of diverse socio-economic backgrounds the opportunity to pursue a career in policing.

There is a strong history of Community organizations providing support and leadership to help community youth thrive. The MPD will seek community partnerships to collaborate to help provide mentoring to encourage youth to strive for healthy and positive living, improved social skills and leadership skills, academic support, and provide positive and life-changing opportunities. Community partnerships will allow the MPD to seek organizations that have a history of success and have built strong relationships with BIPOC youth.

Cost of the program includes internship payroll costs and a contract program manager to coordinate and manage the program (\$465,676), program development costs (\$50,000), purchase of passenger van (\$60,000), leased space (\$36,000), Explorer's Conference (\$18,000), clothing (\$27,000), equipment and supplies (\$50,000), tutoring assistance (\$50,000).

### **Equity impacts and results**

This recommendation will reduce racial disparities (anecdotal/no data).

Recruiting collaboration with the City's existing summer internship program (Step Up) provides the MPD with the opportunity to increase the diversity of the Department. MPD is comprised of majority male (77%) and white (71%) staff. The City's 2021 Step Up program, by contrast, consisted of majority female (61%), BIPOC (91%) participants.

Currently, the MPD's 2021 Community Service Officer program provided the highest rate of racial diversity, 67%, for the pathways to a career in law enforcement. MPD anticipates that the internship program would provide an even greater rate of diversity as well as encourage potential candidates who currently live and go to school in the community.

**Goal:** New hires are high quality and diverse employees

**Objective:**

- Employee interactions with the public are positive
- The MPD workforce reflects the community, which helps to also build trust

**Metric:**

- Number of hires of underrepresented population as a percent of total hires
- Demographics of new hires, demographics of the Department, demographics of the Community
- Employee interactions with Community are positive, fewer complaints

## **Police Department - *Lake Street Safety Center***

**Program: Administration and Professional Standards**

**Fund: General Fund**

## FTEs: 0

### Proposal detail and background

The Council approves earmarking \$25,000 of the MPD General Fund budget in 2023 to support the creation of a Lake Street Safety Center.

### Description of the change

The Lake Street Safety Center is being developed in partnership with the Lake Street Greenway Partnership. It will bring community attorneys, non-police public safety personnel, Hennepin County staff, and others, to the area. The goal is improved safety.

### Equity impacts and results

This item will reduce racial disparities (anecdotal/no data).

This area is the most racially diverse place in Minneapolis, and working to support underserved communities benefits the entire City. Being a person of color should not mean you should be the victim of a crime. All residents deserve safety.

**Goal:** Support the safety of residents, neighbors, and small businesses on Lake Street.

**Objective:** Help get the safety center running by the summer of 2023.

**Metric:** Residents being able to access the location.

## Police Department - *Auto Theft Prevention*

### Program: Public Safety Services

### Fund: General Fund

## FTEs: 0

### Proposal detail and background

The Council approves earmarking \$25,000 of the MPD General Fund budget in 2023 to support community outreach services for auto and catalytic converter theft.

### Description of the change

MPD will direct \$25,000 of its existing budget to support community events on preventing auto and catalytic converter theft.

### Equity impacts and results

This item will reduce racial disparities (anecdotal/no data).

Communities of color are vulnerable to car theft in Minneapolis, and this effort helps to reduce that. Prevention is key in neighborhoods with high rates of carjacking and theft. The impact is to help improve education. Council has heard from constituents regarding this need.

**Goal:** Reduce car thefts in Minneapolis.

**Objective:** Educate community on prevention.

**Metric:** Measure success on how well events were attended and distributed.

## Police Department - *Community Safety Projects*

## Program: Public Safety Services

### Fund: General Fund

### FTEs: 0

#### Proposal detail and background

The Council approves earmarking \$500,00 of the Police Department General Fund budget for community safety projects. Community group(s) will assist MPD in providing improved public safety services to those living in high crime areas of the city.

#### Description of the change

This action will appropriate dollars from MPD's General Fund for public safety contract(s) with community group(s). Community group(s) will assist MPD in providing public safety services in areas of the city with the highest crime. Particular emphasis will be placed on those areas of the city with the most violent crime. Community group(s) will help bridge the divide between the community and MPD while helping to identify crime prevention strategies and opportunities.

#### Equity impacts and results

This item will decrease racial disparities (anecdotal/no data).

People of color are more likely to be victims of violent crime. At the same time, people of color often fear the police. Appropriation of funds for contract(s) with community group(s) will help bridge the divide between MPD and victims of crime. Community group(s) will be representative of the communities served and will be trusted by the community. Community group(s) will help both MPD and Minneapolis residents to identify and prevent public safety threats.

#### Goal:

Appropriation of MPD General Fund dollars to fund public safety contract(s) with community group(s) in order to improve public safety services for Minneapolis residents living in high crime areas of the city.

#### Objective:

- Reduce and prevent crime (particularly violent crime) in high crime areas of the city.
- Bridge divide between MPD and the community.

#### Metric:

- Contract(s) awarded to community group(s)
- Regular reports and updates received by MPD from community group(s)

# Police Department Expense and revenue information

## General Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Salaries and Wages	\$102,178,524	\$90,342,515	\$96,455,704	\$93,657,363	\$93,733,139
Fringes	\$39,109,948	\$33,508,067	\$45,217,612	\$45,879,647	\$45,844,216
Contractual Services	\$24,516,195	\$27,744,636	\$28,497,021	\$30,457,004	\$35,495,396
Operating Costs	\$12,441,075	\$13,072,999	\$15,402,259	\$23,383,488	\$19,371,743
Capital Equipment	\$447,032	\$913,109	\$1,407,000	\$817,000	\$737,000
<b>TOTAL</b>	<b>\$178,692,775</b>	<b>\$165,581,327</b>	<b>\$186,979,596</b>	<b>\$194,194,502</b>	<b>\$195,181,494</b>

## Special Revenue Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Salaries and Wages	\$2,112,560	\$1,669,268	\$2,273,284	\$2,266,341	\$2,115,007
Fringes	\$604,688	\$331,191	\$253,926	\$393,350	\$407,675
Contractual Services	\$896,848	\$1,434,564	\$2,712,115	\$823,871	\$89,930
Operating Costs	\$364,827	\$312,894	\$592,499	\$600,083	\$481,639
Capital Equipment	\$309,099	\$227,731	\$293,270	\$220,000	\$165,300
<b>TOTAL</b>	<b>\$4,288,021</b>	<b>\$3,975,648</b>	<b>\$6,125,094</b>	<b>\$4,303,644</b>	<b>\$3,259,552</b>

## General Fund revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Licenses and Permits	\$0	\$29	\$0	\$0	\$0
Intergovernmental Revenues	\$9,349,067	\$8,759,411	\$8,990,000	\$8,945,464	\$8,945,464
Charges for Services and Sales	\$461,488	\$9,940	\$0	\$0	\$0
Fines and Forfeits	\$651,164	\$655,065	\$650,000	\$500,000	\$500,000
Miscellaneous	\$61,111	\$946,404	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$10,522,829</b>	<b>\$10,370,849</b>	<b>\$9,640,000</b>	<b>\$9,445,464</b>	<b>\$9,445,464</b>

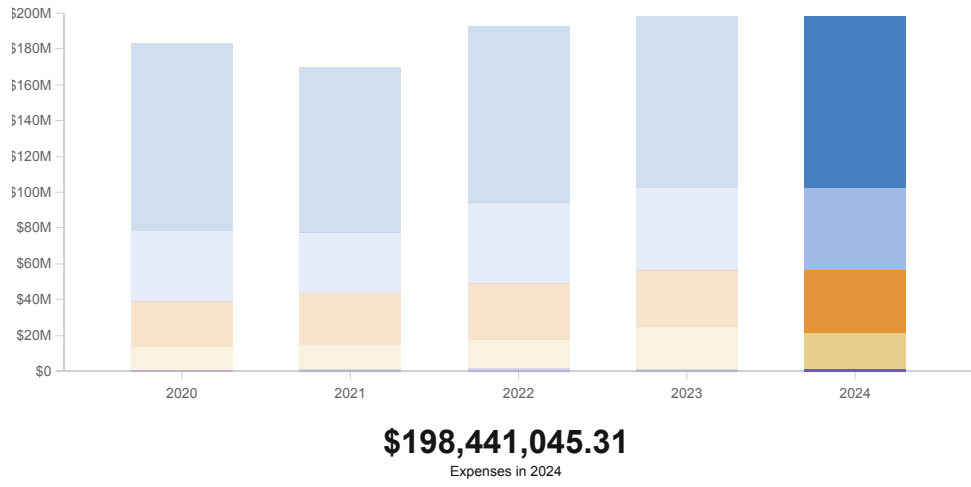
## Special Revenue Fund revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Taxes	\$177,775	\$313,601	\$269,765	\$160,882	\$165,080
Licenses and Permits	\$337,800	\$2,981	\$0	\$0	\$0
Intergovernmental Revenues	\$1,890,699	\$2,021,551	\$3,279,830	\$2,337,946	\$1,233,553
Charges for Services and Sales	\$354,132	\$505,843	\$560,462	\$655,676	\$655,676
Fines and Forfeits	\$475,153	\$432,480	\$400,000	\$400,000	\$400,000
Miscellaneous	\$170,078	\$429,600	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,405,637</b>	<b>\$3,706,057</b>	<b>\$4,510,057</b>	<b>\$3,554,505</b>	<b>\$2,454,310</b>

# Police Department Expense and revenue visualizations

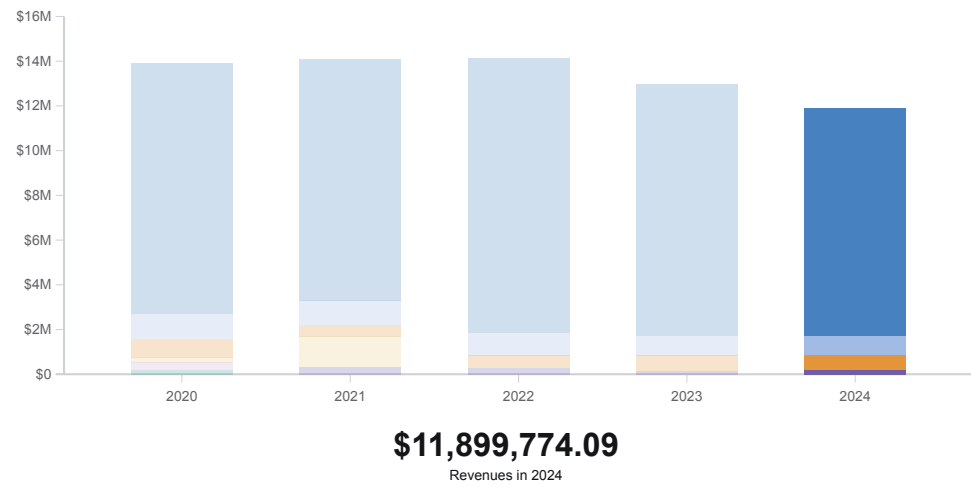
**Police - Expense 2020-2024**

Data Updated Dec 16, 2022, 10:03 AM



**Police - Revenue 2020-2024**

Data Updated Dec 16, 2022, 10:03 AM



## Police Department staffing information

MPD's future staffing levels reflect changes to the government structure, including the transition of 5 FTEs to the Clerk's Office, 2 FTEs to Office of Community Safety, 2 FTEs to City Auditor, and the addition of 11 FTEs from Neighborhood and Community Relations.

[See detailed information on department staffing in Schedule 5.](#)

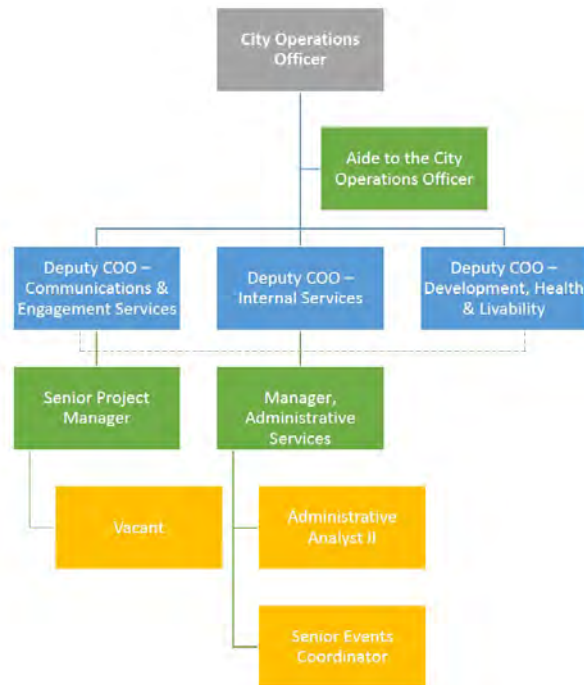


# Office of Public Service

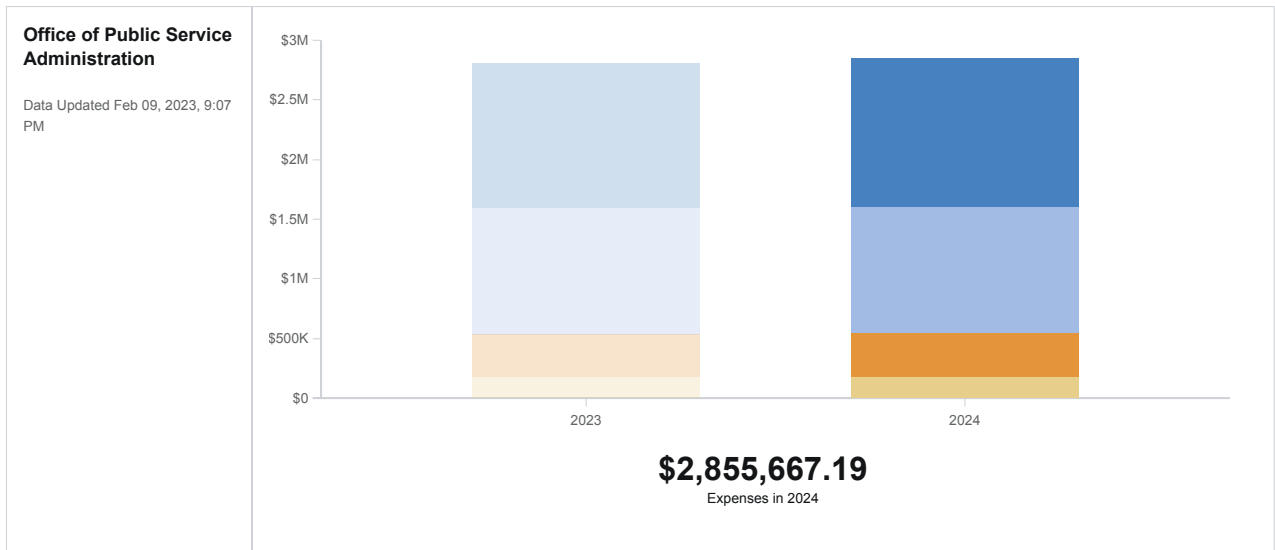
## Our people

City of Minneapolis  
Office of Public Service

### organization



## Programs and divisions



## Mission and goals

The mission of the Office of Public Service is to provide efficient, effective, equitable, high-quality services to all who live, work and play in the City of Minneapolis.

In order to carry out this mission the Office of Public Service has set the following goals:

- Residents, businesses, and visitors have access to information.
- Residents, businesses, and visitors are able to easily connect with the city and feel supported in their needs.
- Minneapolis is recognized nationally as a clean, healthy, thriving city and destination of choice.

## Services provided

The Office of Public Service provides internal operations and external community services for the city. This office includes the following departments: 311 Service Center, Arts and Cultural Affairs, Assessing, Civil Rights, Communications, Community Planning and Economic Development, Finance and Property Services, Health, Human Resources, Information Technology, Intergovernmental Relations, Minneapolis Convention Center, Neighborhood and Community Relations, Performance Management and Innovation, Public Works, Racial Equity, Inclusion and Belonging, and Regulatory Services.

Activities performed within this program to achieve the stated goal include but are not limited to:

- Support a focused vision to help the city deliver a common message to our residents.
- Provide a single access point for all non-emergency information and services requests.
- Attract and retain the best workforce to serve our community.
- Provide essential financial, resource and asset management services.
- Develop and maintain a robust, customer-focused communication on city services.
- Advocate for the City of Minneapolis with federal agencies, state agencies and other partners.
- Value and classify real estate property according to assessment standards set by the State of Minnesota.
- Protect the health, safety and welfare of Minneapolis residents by regulating, inspecting and enforcing laws and ordinances.
- Protect the environment, prevent disease and injury, promote healthy behaviors, and create a city that is a healthy place to live, work and play.

## Race equity impacts

The Office of Public Service will impact racial equity in a variety of ways, starting with 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 Office of Public Service will impact racial equity through intentional programming and process change in the city enterprise.

## 2023-24 Council Adopted change items

### Office of Public Service - *Senior Event Coordinator*

**Program: Administration**

**Fund: General Fund**

**FTE: 1**

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Salaries and Wages</b>	\$80,389	\$86,395	\$88,452	\$90,509	\$92,566	\$94,623
<b>Fringes</b>	\$36,134	\$38,112	\$39,519	\$40,978	\$42,505	\$44,078
<b>TOTAL</b>	<b>\$116,523</b>	<b>\$124,507</b>	<b>\$127,970</b>	<b>\$131,486</b>	<b>\$135,070</b>	<b>\$138,700</b>

#### Proposal detail and background

The Council approves \$116,523 in ongoing funding to establish a new Senior Event Coordinator position responsible for enterprise coordination of large events.

#### Description of the change

The City of Minneapolis is looking forward to opening-up and hosting large, nationally recognized events again. To effectively host events of that scale in the city, a Senior Event Coordinator is needed to meet the needs of customers, while navigating internal processes and maintaining public safety.

The City recently hosted the NCAA Women’s Final Four and staff were able to successfully coordinate that event through a temporary position that will now be a permanent FTE with this recommended funding. With several large-scale events scheduled that need similar time, attention, and expertise dedicated to them, there is a permanent ongoing need for a position to manage this work.

Areas of focus for a Senior Event Coordinator will include but are not limited to:

- Assist with logistics and planning.
- Coordinate multiple events in multiple facilities.
- Work closely with police, Fire, EMS in coordinating public safety plans.
- Work with Communications to effectively communicate event details and stand-up a Joint Information System (JIS) or Joint Information Center (JIC) when necessary.
- Serve as a liaison with multiple agencies including the Host Committee.
- Facilitate pre-event meetings with public safety stakeholders and planning groups.
- Draft operational planning documents.
- Conduct pre-event and post-event meetings to ensure proper department communication, constructive feedback.

#### Equity impacts and results

This recommendation will reduce racial disparities (anecdotal/no data).

Funding for this position will have an equity impact. Diversity, equity, and inclusion is a core competency for all candidates being considered. Bringing an equity lens to all citywide events is a top priority of the City and will also be for this position.

Areas where this position will have an impact on racial equity include but are not limited to:

- Bringing an equity lens into spaces where policies and plans are developed to ensure safety, security and access for everyone.
- Marketing and promoting an inclusive environment for all races.
- Collaborating with host committees to ensure that the staff hired to work on events reflect the community we serve.
- Collaborating with host committees and event organizers to develop programming that reflects the community we serve.

**Goal:** Enterprise coordination of large events hosted in the City of Minneapolis.

**Objective:**

- Engage and bring together Departments and Host Committee/s to appropriate plan event details.
- Coordinate execution of contract.
- Manage reimbursement for City operating costs.
- Deliver accessible and safe events.
- Increase number of events hosted in the City, including repeat events.

**Metric:**

- Cost of position relative to revenue brought into the City.
- Number of issues related to events.

## Office of Public Service - *Senior Project Manager*

**Program: Administration**

**Fund: General Fund**

**FTE: 1**

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Salaries and Wages</b>	\$117,260	\$124,908	\$127,882	\$130,856	\$133,830	\$136,804
<b>Fringes</b>	\$41,941	\$44,178	\$45,729	\$47,333	\$49,004	\$50,721
<b>TOTAL</b>	<b>\$159,201</b>	<b>\$169,086</b>	<b>\$173,611</b>	<b>\$178,189</b>	<b>\$182,834</b>	<b>\$187,525</b>

### Proposal detail and background

The Council approves \$159,201 in ongoing funding to establish a new Senior Project Manager position. With many projects in flight and on the horizon, the need for senior level project management services has been recognized. Projects that this position will work on include internal enterprise projects and external community facing projects. Some examples include Block by Block Violent Crime, 3rd Precinct, Upper Harbor Terminal, and government structure implementation, among others.

### Description of the change

This position will manage a rolling portfolio of projects. Some of the job duties associated with the position include:

- Manage professional contracts following all state and federal laws and the City’s procurement processes and procedures, including Target Market Program and Request for Proposals (RFP) processes.
- Prepare project budget for approval and manage project within approved budget, including ensuing appropriate allocations.
- Work with the City’s Finance Department to coordinate bond sales for revenue, where appropriate.
- Engage enterprise and external partners to ensure a collaborative and widely accepted process.
- Engage leadership ensuring early and continued project support. Report to council committee/s to provide updates or receive authority as appropriate.
- Communicate to target audiences internal and external to the organization through a variety of tools including websites, social media, reports and other.

**Equity impacts and results**

Funding to support a Senior Project Manager position will reduce racial disparities (anecdotal/no data).

Through engagement and collaboration efforts, residents, business owners, visitors and the City enterprise will all be impacted by the work of this position. Diversity, equity, and inclusion is a core competency for all candidates being considered. Bringing an equity lens to every project is a top priority of the job.

**Goal:** Manage large scale City or enterprise projects.

**Objective:**

- Complete research.
- Engage community, where appropriate.
- Develop plans.
- Implement strategies.
- Execute project plans.
- Inform elected officials.
- Inform community.
- Meet project requirements.
- Mitigate risks.
- Follow City policies and processes.
- Follow state and federal laws.

**Metric:**

- Projects are executed on time.
- Projects are executed on budget.
- Process is collaborative and inclusive.



**Office of Public Service**

**Expense and revenue information**

Financials do not reflect departments supervised by the Office of Public Service.

**General Fund expenses**

2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
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	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Salaries and Wages	\$1,315,684	\$1,541,252	\$1,664,844	\$1,415,697	\$1,463,166
Fringes	\$409,619	\$456,298	\$499,749	\$433,309	\$448,887
Contractual Services	\$2,064,610	\$1,267,408	\$673,724	\$1,059,801	\$1,059,801
Operating Costs	\$83,130	\$86,710	\$16,097	\$177,406	\$177,406
<b>TOTAL</b>	<b>\$3,873,042</b>	<b>\$3,351,669</b>	<b>\$2,854,414</b>	<b>\$3,086,212</b>	<b>\$3,149,260</b>

## Special Revenue Fund expenses

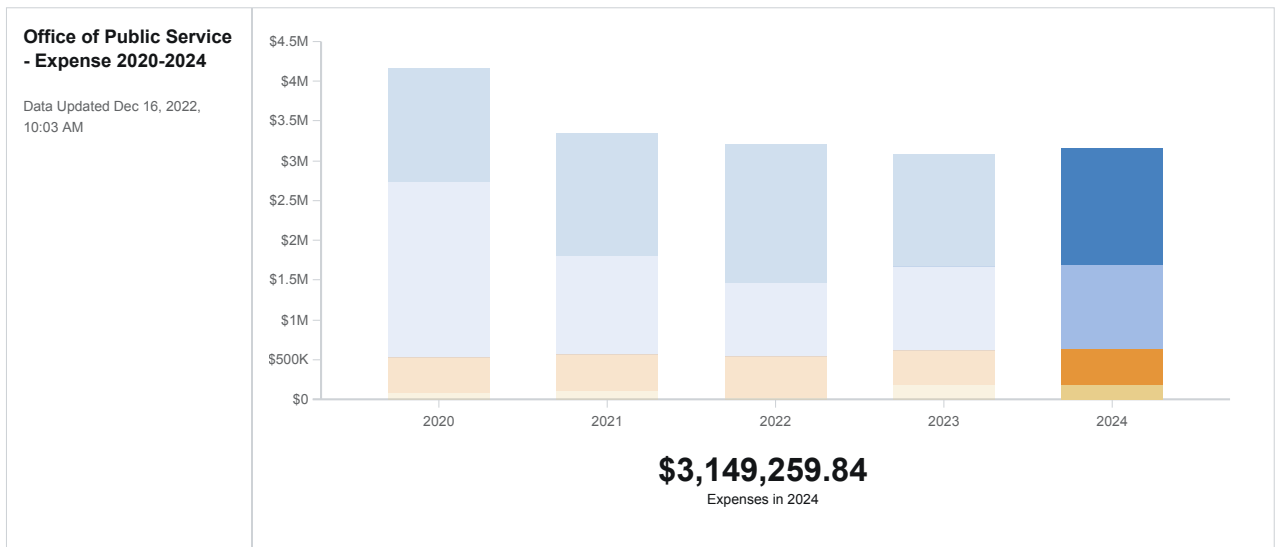
	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Salaries and Wages	\$114,578	\$5,057	\$74,123	\$0	\$0
Fringes	\$31,869	\$1,916	\$21,264	\$0	\$0
Contractual Services	\$140,126	-\$19,320	\$250,000	\$0	\$0
Operating Costs	\$1,341	\$12,504	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$287,913</b>	<b>\$156</b>	<b>\$345,387</b>	<b>\$0</b>	<b>\$0</b>

## Special Revenue Fund revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Intergovernmental Revenues	\$0	\$0	\$95,387	\$0	\$0
Non-Operating	\$34,804	\$4,479	\$0	\$0	\$0
Miscellaneous	\$1,275,611	\$702,348	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,310,415</b>	<b>\$706,827</b>	<b>\$95,387</b>	<b>\$0</b>	<b>\$0</b>

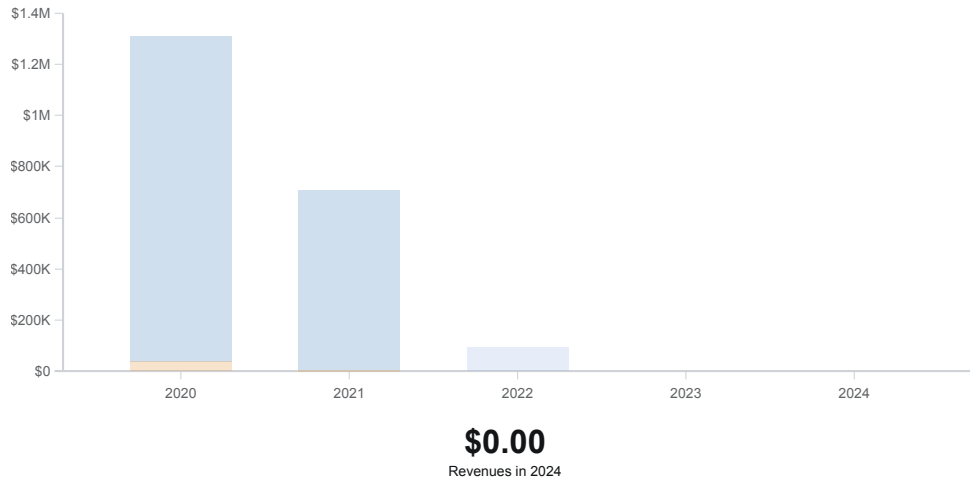
# Office of Public Service Expense and revenue visualizations

Financials do not reflect departments supervised by the Office of Public Service.



**Office of Public Service  
- Revenue 2020-2024**

Data Updated Dec 16, 2022,  
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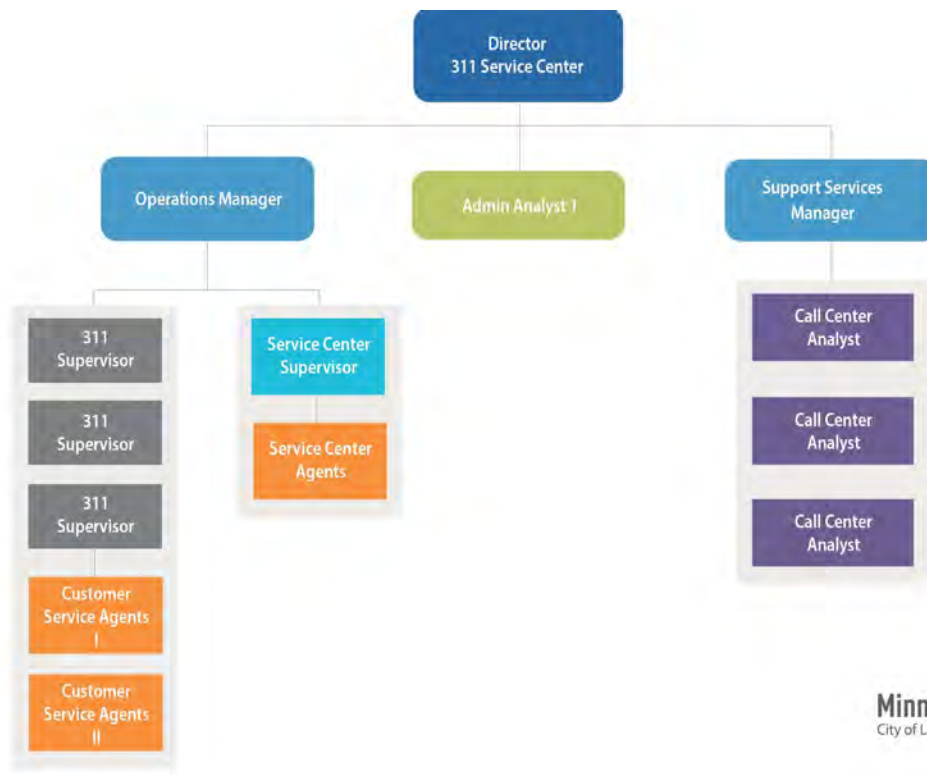


## Office of Public Service Staffing information

2023 and 2024 staffing levels reflect the addition of the Council approved position of City Operations Officer, change item positions listed above and internal changes following the creation of the Office of Public Service under the new government structure. [See detailed information on department staffing in Schedule 5.](#)

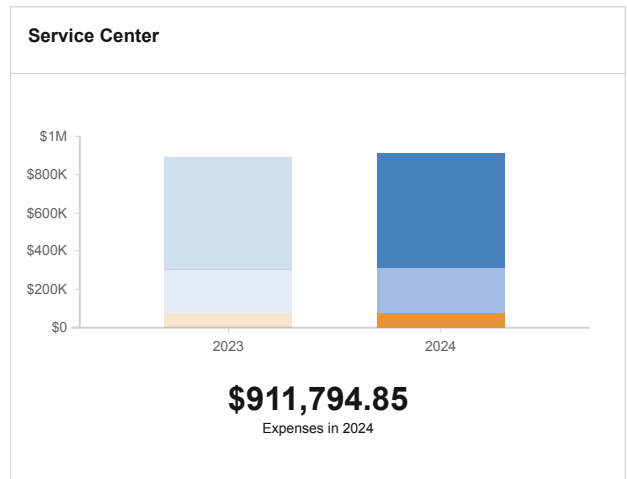
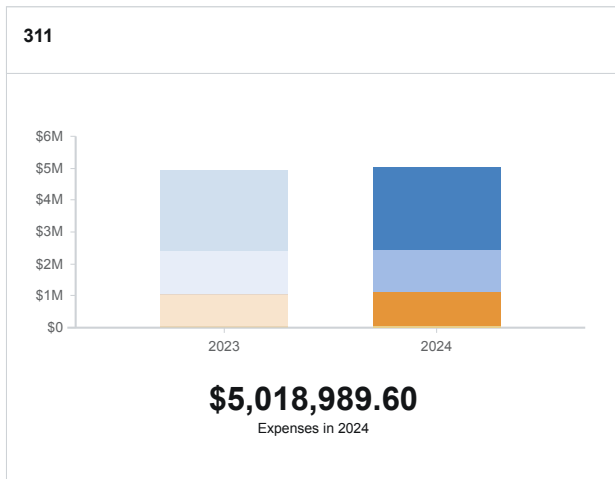
# 311 Service Center

## Our people



## Programs and divisions





### Mission and goals

The mission of 311 is to handle public interactions, including reports of issues and questions about the services provided by, doing business with, or living in the City of Minneapolis; and to track and provide key information on enterprise business needs and opportunities for improvement.

In order to carry out this mission 311 has set the following goals:

- City decisionmakers have access to accurate, relevant, and timely information from 311.
- The public has access to reliable, transparent 311 information that holds the City of Minneapolis accountable.
- Provide superior customer service to the public.

### 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.

### Mission and goals

The Minneapolis Service Center is transforming the current City public service model by offering the highest quality of service to the public, providing effective space for the diverse needs of city employees, and ensuring 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 Minneapolis residents first and transforming the way customers interact with the City, the Service Center provides a customer-centric experience that delivers outcomes based on citizen’s needs, expectations and preferences. It features a welcoming public service area where Service Center staff are providing in depth services, like solving problems at first contact and on the spot transactions, due to the consolidation of multiple services at the Service Center.

Previously, the City had five (5) Service Centers (across nine [9] departments) in different sites downtown serving Minneapolis residents and businesses. The Service Center is now providing a bold new approach to serving our customers having strategically collocated the services in these locations.

The Service Center goals are to:

- Support the operations of various departments, consequently increasing collaboration enterprise-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 required new ways of doing business.

## Race equity impacts

311 provides a high quality of customer service by assisting the community in accessing and navigating a wide array of services and information. Our focus on consistency, accuracy, and availability serves to break down barriers that disproportionately impact the City's Black, Indigenous and People of Color (BIPOC) communities. Specifically, 311 utilizes a language interpreting service that offers interpreter services for over 227 languages.

In 2022, we have focused on reaching out to community in a variety of ways:

- We have resumed participating in community engagement events to promote 311 and hear from the people we serve.
- 311 also participated in the Office of Performance and Innovation's Reimagining Public Safety social media and radio campaign. OPI's research found that 311 was a trustworthy source for the community seeking to resolve non-emergency issues.

Merging 311 and the Service Center will ensure a City consistent language of supporting and serving the public in ways that are inclusive and focused on achieving racial equity. To eliminate racial inequities in our communities, developing a "collective impact" approach firmly grounded in inclusion and equity is necessary. This can be achieved through:

- Establishing common definitions.
- Being data driven: Measurement will be used to first, measure the success of specific processes; and second, to develop baselines, set goals, and measure progress. This will also increase accountability.
- Implementing a shared racial equity lens: Racial inequities are not random; they have been created and sustained over time. Inequities will not disappear on their own. It is essential to use a racial equity lens when developing or changing policies and processes.
- Increased collaboration with NCR and Communications and partner in promoting our services to the communities of color, facilitating engagement and obtain feedback on how to address gaps and improve services.

for all city staff and functions.

- Providing standardization, which removes inefficiency and inconsistency across the city services by adopting the same simple, lean processes.
- Simplify service delivery by ensuring that processes, policies and protocols are easy to understand, follow and execute.

## Services provided

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 – Business Licensing:

- Renewal, payment and paperwork for board and lodge licenses, farmers market business license, food license, general license, motor/valet licenses.
- New business applications for beer, brewery, distillery, entertainment, liquor and trade licenses.

3. CPED – Construction Code Services (CCS) Programs:

- The SERVICE CENTER will process contractor competency cards, code enforcement citations, elevator annual licenses, certificate of occupancy reinspection fee and provide application forms.

4. Finance – Procurement:

- Assistance with eSupplier and Target Market Program registration.
- Re-routing vendors: bid openings and pre-proposal conference meetings.

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. Health Department:

- Accept payments for pollution control annual registration, code enforcement citations and risk-based reinspection fees.
- Accept new applications for amplified sound

- Building relationships with communities and business organizations.
- Meeting quarterly (or as needed) with other jurisdictional leaders to collaborate on Call Center/Service Center issues, including issues on racial equity. The shared learning sessions will build trust and knowledge based on a shared vision of and commitment to racial equity.

permits, abrasive blast permits, well permits, oil and water separator permits, rock crushing permits, and food permits.

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. Regulatory Services:
  - Process payments, renewals and citations, look up information on property open cases or inspector contact information, assist with filing online appeals at Service Center kiosks and accept completed applications.

## **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 was 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 have made interacting and doing business with the City more equitable for all residents and businesses. In addition to overall consistent service

delivery, the Service Center has 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 are all gender restrooms and a mother’s room on the 1st floor.

# 2023-24 Council Adopted change items

## 311 - Lagan Licenses

**Program: 311**

**Fund: General Fund**

**FTE: 0**

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Contractual Services	\$30,456	\$30,456	\$30,456	\$30,456	\$30,456	\$30,456
TOTAL	\$30,456	\$30,456	\$30,456	\$30,456	\$30,456	\$30,456

### Proposal detail and background

The Council approves funding of \$30,456 ongoing for 311 to purchase an additional 27 Lagan licenses. These licenses are needed to allow the enterprise access to view, work, access, and resolve cases submitted into the Lagan system. This will allow for the continued growth of case types and workflow accommodated for the enterprise by the Lagan system.

### Description of the change

311 currently has only 275 licenses, and this amount has not been adequate to allow access for all workgroups and resolvers. The department is currently utilizing more licenses than contracted. This purchase allows 311 to accommodate additional requests for access, allowing resolvers to work cases within the Lagan system.

311 contracts with Verint for the Lagan case records management software. This software is used by 311 to enter requests for service and by other departments to receive the requests for service and, ideally, to manage the lifecycle of the case and ultimately close the case within the Lagan system. Currently 311 has 275 licenses as a part of the contract, which only allows 275 people to have access to the system to enter, look up, or handle cases. Amending the contract to add 27 licenses, 311 can expand the use of the Lagan case management system to accommodate more resolvers. The addition of licenses may lead to the expansion of scope as more work groups are able to access Lagan and work through requests for service.

Currently 311 and supporting IT staff spend approximately 2 hours a week on monitoring licensure, usage, and developing strategies for limiting access to Lagan to keep the licenses within our contractual limit. Adding 27 licenses will alleviate this workload.

This investment will have no impact on equipment or supplies. IT, 311, and the vendor are working to amend the contract presently.

### Equity impacts and results

This appropriation will reduce racial disparities. It is not based on data and external stakeholders have not been consulted. More access to the case management software will allow more cases to be handled within the Lagan system. This allows greater transparency and improved access to services for all residents and visitors.

This funding to purchase 27 additional Lagan licenses will impact the following program goal and associated metric:

**Goal:** City decisionmakers have access to accurate, relevant, and timely information from 311.

**Objective:**

- The public has the information they need to hold the City accountable to meeting its service level agreements.
- Departments have the information needed to effectively respond to the needs of the public in a timely manner.
- The SLA or Service Level Agreement is the agreed upon amount of time it should take to resolve or address an issue reported via a service request via 311.

**Metric:** Percent of requests for service resolved within SLA.

## 311 - Lagan Update

**Program: 311**

**Fund: General Fund**

**FTE: 0**

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Contractual Services</b>	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
<b>TOTAL</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$16,000</b>

### Proposal detail and background

The Council approves ongoing funding of \$16,000 to upgrade 311's case management system which will become unsupported in December 2022. An upgrade must occur per our SASS agreement for the vendor to continue support.

### Description of the change

The City currently funds this system in the amount off \$332,355 annually, and this required upgrade will ensure that 311's current work can continue without interruption. 311 currently contracts with Verint for the Lagan case records management system. The appropriation is required to fund an upgrade that must occur per our SAAS agreement for the vendor to continue support. No additional equipment is needed as a result of this purchase, and 311 has worked with IT on the scope and cost of the proposal.

311 and IT expect that system implementation will occur in the first quarter of 2023, and both departments will work with the vendor to determine next steps.

### Equity impacts and results

This appropriation will not reduce or increase racial disparities. No specific data is available to describe the impact of this funding recommendation, and external stakeholders have not been consulted.

This funding to upgrade from Lagan version 15.4 to 15.6 will impact the following program goal and associated metric:

**Goal:** City decisionmakers have access to accurate, relevant, and timely information from 311.

**Objective:**

- The public has the information they need to hold the City accountable to meeting its service level agreements.
- Departments have the information needed to effectively respond to the needs of the public in a timely manner.
- The Service Level Agreement (SLA) is the agreed upon amount of time it should take to resolve or address an issue reported via a service request via 311.

**Metric:** Percent of requests for service resolved within SLA.

## 311 Service Center Expense and revenue information

### General Fund Expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Salaries and Wages</b>	\$1,938,723	\$2,356,723	\$2,929,330	\$3,083,685	\$3,157,508
<b>Fringes</b>	\$792,934	\$913,964	\$1,218,501	\$1,259,305	\$1,303,728
<b>Contractual Services</b>	\$1,975,522	\$1,247,331	\$1,747,215	\$1,487,391	\$1,487,391
<b>Operating Costs</b>	\$78,513	\$53,023	\$21,473	\$28,613	\$28,613
<b>Capital Equipment</b>	\$64,564	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,850,257</b>	<b>\$4,571,041</b>	<b>\$5,916,519</b>	<b>\$5,858,994</b>	<b>\$5,977,240</b>

### Special Revenue Fund Expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Contractual Services</b>	\$55,212	\$77,370	\$0	\$0	\$0
<b>Operating Costs</b>	\$0	\$6,138	\$0	\$0	\$0
<b>Capital Equipment</b>	\$0	\$11,549	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$55,212</b>	<b>\$95,056</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

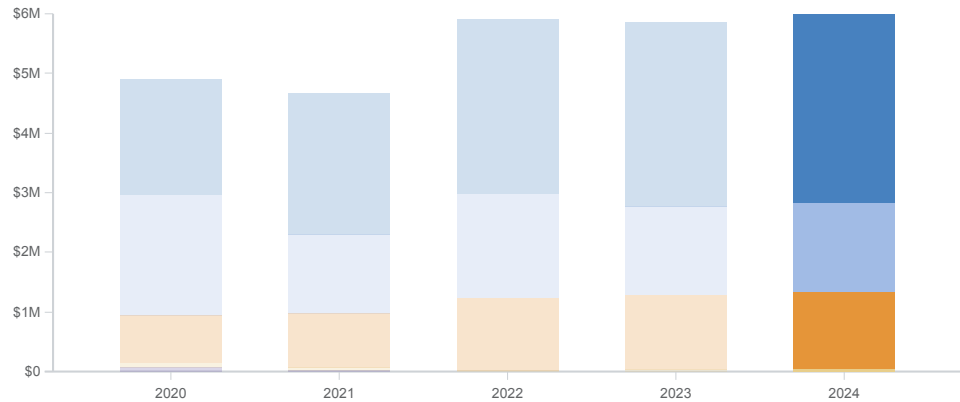
### Special Revenue Fund Revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Miscellaneous</b>	\$59,110	\$36,669	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$59,110</b>	<b>\$36,669</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 311 Service Center Expense and revenue visualizations

**311 Service Center - Expense 2020-2024**

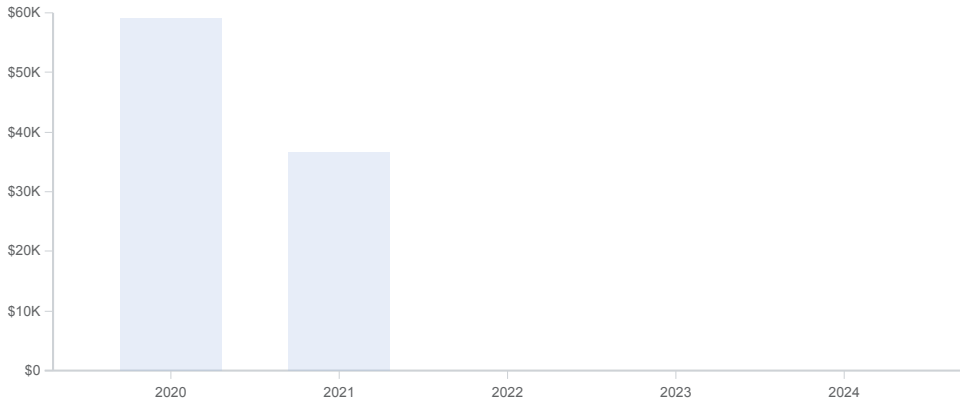
Data Updated Dec 16, 2022, 10:03 AM



**\$5,977,240.45**  
Expenses in 2024

**311 Service Center - Revenue 2020-2024**

Data Updated Dec 16, 2022, 10:03 AM



**\$0.00**  
Revenues in 2024

## 311 Service Center Staffing information

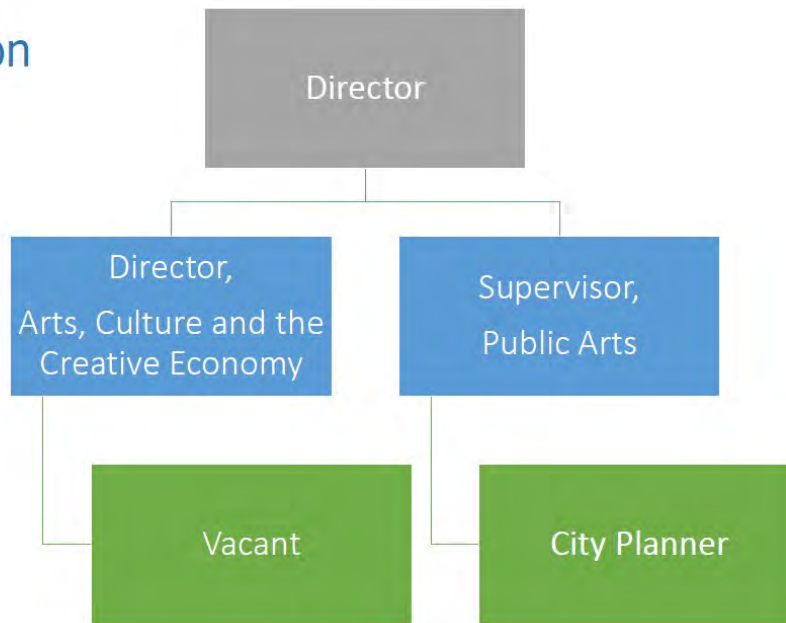
2023 and 2024 staffing levels reflect the merger of 311 and the Service Center.  
[See detailed information on department staffing in Schedule 5.](#)

# Arts and Cultural Affairs

## Our people

City of Minneapolis  
Arts & Cultural Affairs

### organization

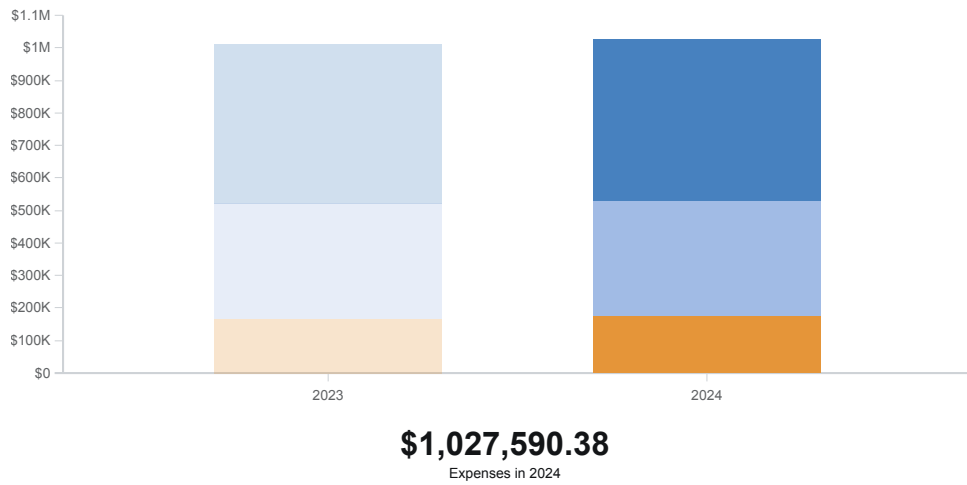


## Programs and divisions



## Arts and Cultural Affairs

Data Updated Feb 09, 2023, 9:07 PM



## Mission and goals

The Arts and Cultural Affairs department exists to advance, support, stimulate and promote a diverse and active arts and cultural environment that recognizes and draws on the full potential of Minneapolis' artists and arts organizations, reflects and responds to civic concerns and aspirations, and enriches the lives of all people who live in, work in and visit Minneapolis.

## Services provided

Activities performed within this program include but are not limited to:

- Advance cultural equity, equality, and inclusion.
- Develop and implement arts and culture programs and initiatives to encourage greater participation in, and increased public access to, arts and culture in Minneapolis.
- Draft the arts vision and policy for the City of Minneapolis, consult with arts groups including the Minneapolis Arts Commission, neighborhood and business organizations, institutions, and nonprofits.
- Promote Minneapolis as a Cultural Center; work with city departments arts and business organizations to sponsor nationally recognized arts events; publish arts events calendar, sponsor exhibits and publicize arts events.
- Provide information, resources and technical assistance to artists, arts and cultural organizations, and community-initiated arts efforts.
- Develop arts program(s) for youth and children; work with Youth Coordinating Board and arts organizations to introduce youth and children to the arts and to provide opportunity for children and youth to create art themselves.
- Strengthen neighborhoods and communities through arts and culture; sponsor and coordinate events in each geographic sector, ethnic and cultural community; ensure that the arts are incorporated into all neighborhood festivals and celebrations.
- Foster a more positive environment for arts and culture.
- Foster a more positive environment for artists.
- Manage the city's procurement of public art through the annual capital program and foster Minneapolis' arts and culture assets.
- Facilitate the commissioning, placement and maintenance of city-owned arts and culture.
- Identify and solicit grants and public/private funding.
- Advocate internally and externally for state and federal funding to bolster the city's arts and culture resources and convey the city's support for private funding endeavors that seek to maintain and grow the arts community and culturally base neighborhoods.
- Promote the city as a center for arts and culture.
- Administer 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.

### Race equity impacts

The Arts and Cultural Affairs department was established by ordinance in 2021 with the distinct intension of having a positive impact on racial equity. As the department gets up and running it will make financial decisions with an eye toward racial equity. The department is committed to utilizing the 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.

## Arts and Cultural Affairs Expense and revenue information

Values prior to 2023 reflect the former Arts, Culture and the Creative Economy program within the City Coordinator's Office.

### General Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Salaries and Wages	\$109,469	\$106,889	\$288,234	\$465,423	\$476,774
Fringes	\$26,379	\$25,887	\$102,352	\$160,004	\$165,563
Contractual Services	\$304,173	\$63,008	\$372,610	\$353,970	\$353,970
Operating Costs	\$5,542	\$2,795	\$894	\$0	\$0
<b>TOTAL</b>	<b>\$445,563</b>	<b>\$198,579</b>	<b>\$764,090</b>	<b>\$979,397</b>	<b>\$996,308</b>

### Special Revenue Fund expenses

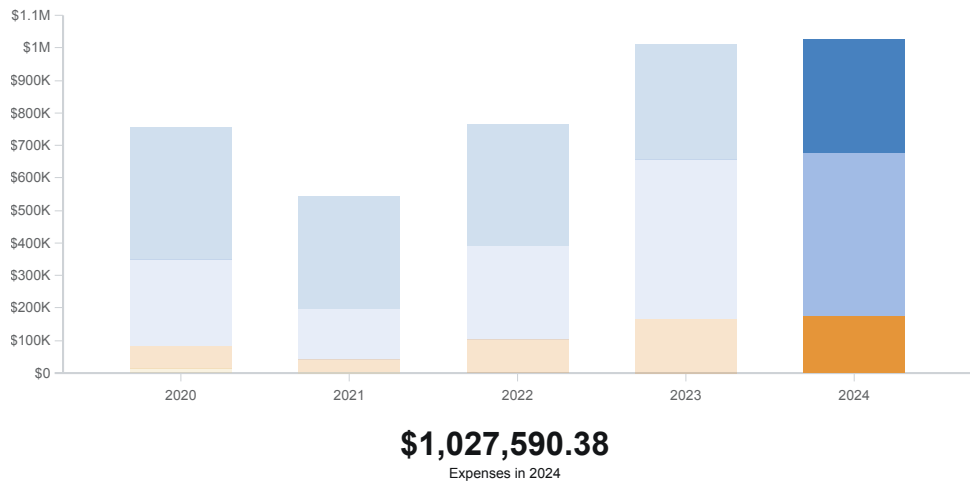
	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Salaries and Wages	\$157,366	\$50,306	\$0	\$23,859	\$24,441
Fringes	\$43,162	\$12,376	\$0	\$6,631	\$6,842
Contractual Services	\$103,351	\$281,769	\$0	\$0	\$0
Operating Costs	\$6,559	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$310,438</b>	<b>\$344,451</b>	<b>\$0</b>	<b>\$30,490</b>	<b>\$31,283</b>

## Arts and Cultural Affairs Expense and revenue visualizations

Values prior to 2023 reflect the former Arts, Culture and the Creative Economy program within the City Coordinator's Office.

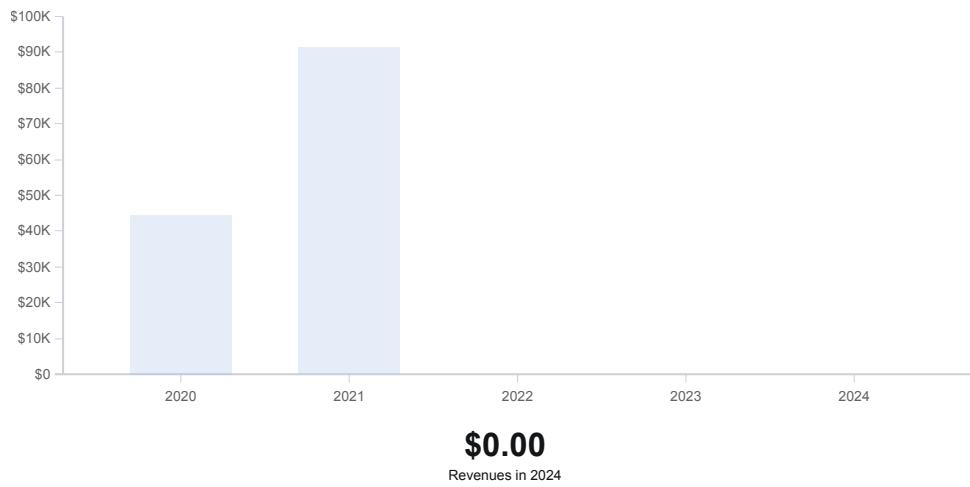
**Arts and Cultural Affairs Expense 2020-2024**

Data Updated Dec 16, 2022, 10:03 AM



**Arts and Cultural Affairs Revenue 2020-2024**

Data Updated Dec 16, 2022, 10:03 AM



## Arts and Cultural Affairs Staffing information

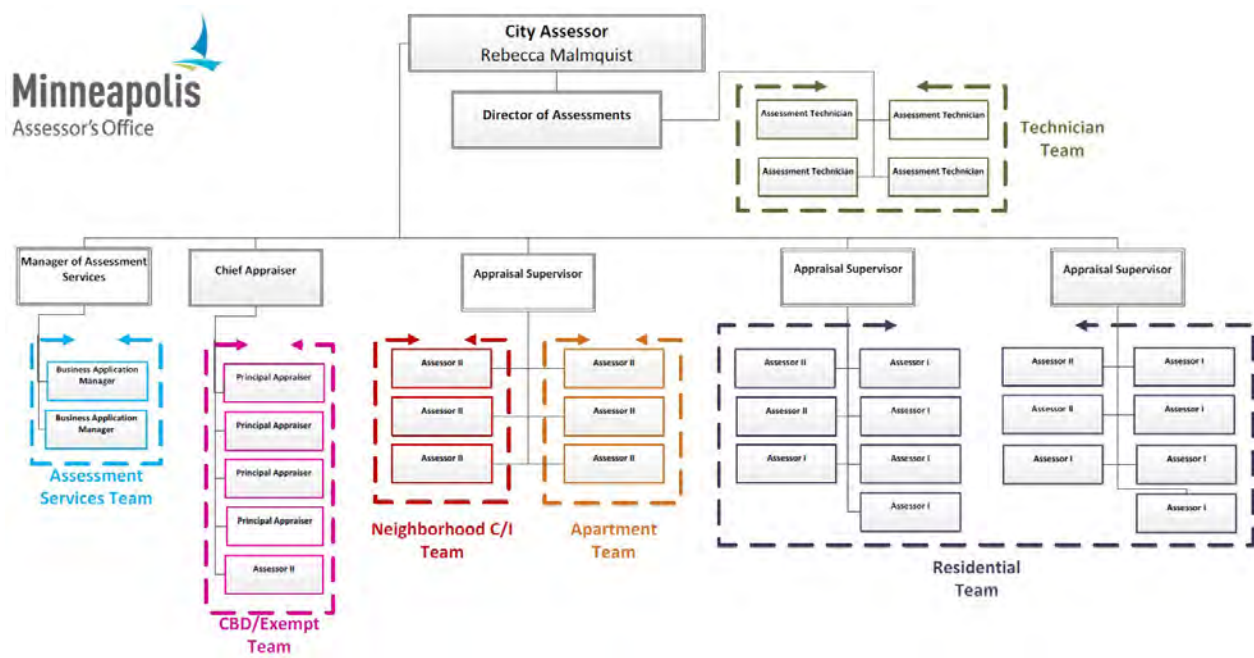
The Arts and Cultural Affairs department was formerly a program, Arts, Culture and the Creative Economy, within the City Coordinator's Office.

2023 and 2024 staffing levels reflect the transfer of Arts, Culture and the Creative Economy, as well as the transfer of two FTEs from the Community Planning and Economic Development (CPED) Department.

[See detailed information on department staffing in Schedule 5.](#)

# Assessing

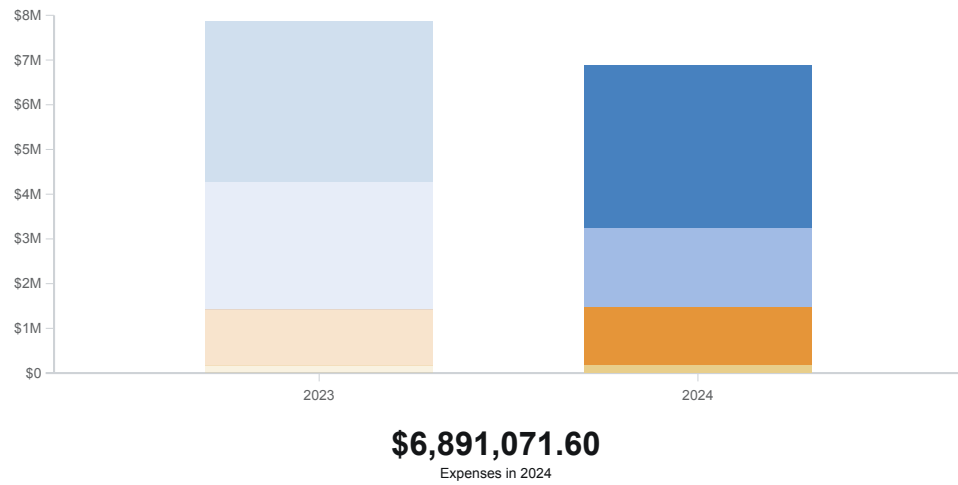
## Our people



## Programs and divisions

## Appraisals and Assessment Administration

Data Updated Feb 09, 2023, 9:07 PM



## Mission and goals

The mission of the Assessing Department is to value and classify property, administer tax programs, maintain property records, and deliver exceptional customer service for the City of Minneapolis, fairly, equitably, and in accordance with Minnesota law.

In order to carry out this mission the Assessing Department has set the following goals:

- Accurately and equitably value and classify real and personal properties to fairly distribute property taxes
- Assessment practices should be clear, evident, and accessible to all stakeholders (including but not limited to property owners, taxpayers, government officials, et al) to enhance engagement and increase transparency
- Assessing Department staff are ethical, educated, professional, and high-performing to ensure exceptional assessment outcomes

## 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. [Minneapolis City Charter, Title 2, Chapter 23.10](#) provides the authority of setting the assessment and administration of property tax programs.

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.

## Assessing Expense and revenue information

### General Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Salaries and Wages</b>	\$3,178,435	\$3,107,921	\$3,483,422	\$3,667,734	\$3,760,531
<b>Fringes</b>	\$1,127,944	\$1,066,066	\$1,249,287	\$1,305,417	\$1,350,140
<b>Contractual Services</b>	\$1,104,634	\$914,954	\$3,242,387	\$2,866,420	\$1,776,420
<b>Operating Costs</b>	\$188,789	\$157,881	\$152,747	\$151,730	\$151,730
<b>TOTAL</b>	<b>\$5,599,802</b>	<b>\$5,246,822</b>	<b>\$8,127,843</b>	<b>\$7,991,301</b>	<b>\$7,038,822</b>

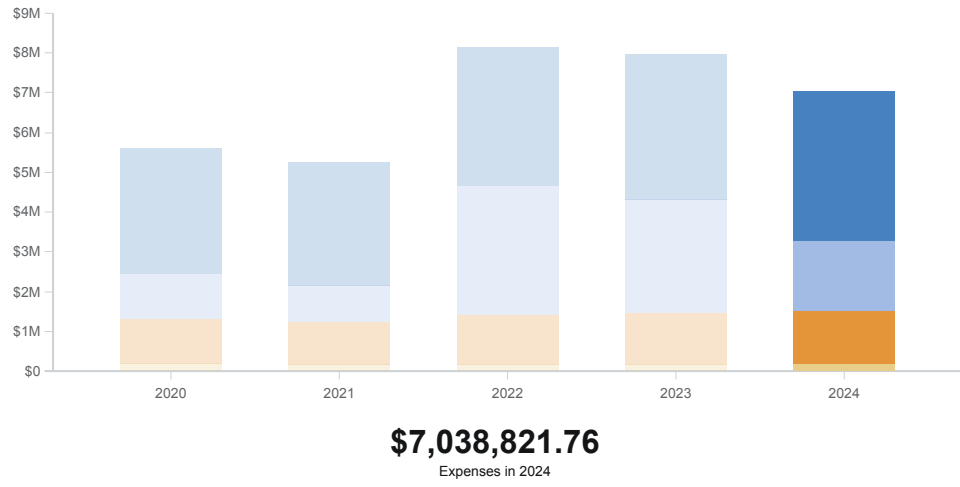
### General Fund revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Miscellaneous</b>	\$0	\$30	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$30</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Assessing Expense and revenue visualizations

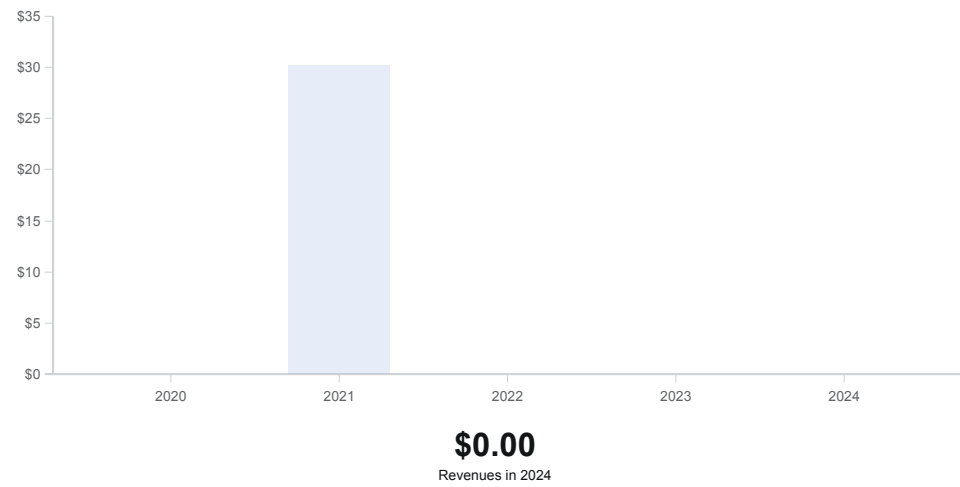
**Assessing - Expense  
2020-2024**

Data Updated Dec 16, 2022,  
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**Assessing - Revenue  
2020-2024**

Data Updated Dec 16, 2022,  
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## Assessing Staffing information

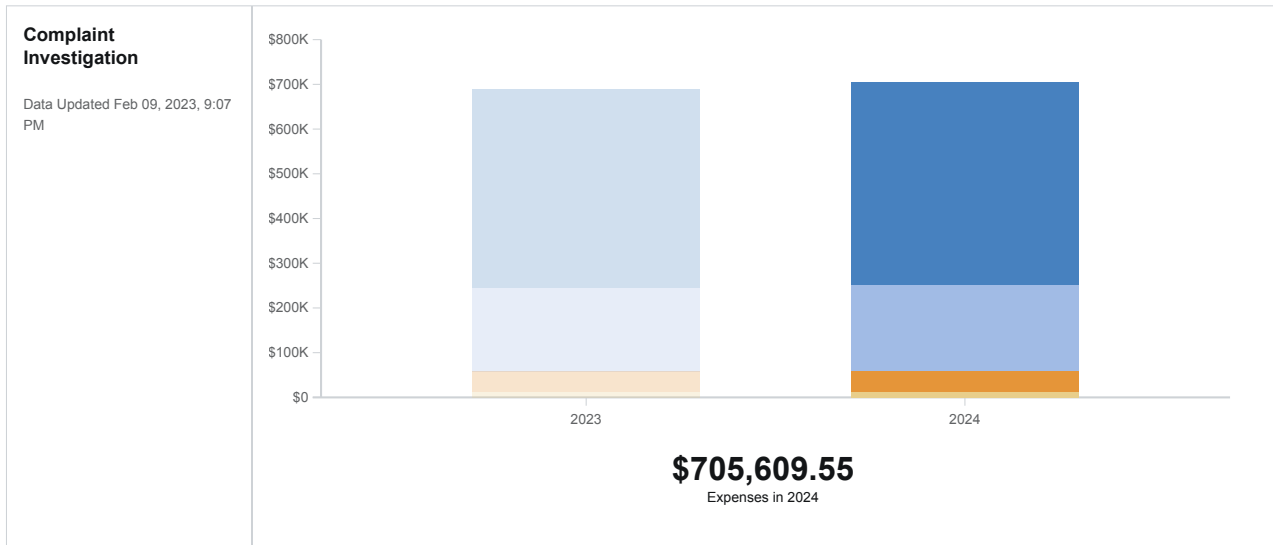
2023 and 2024 staffing levels reflect the restoration of a previously unbudgeted position.  
[See detailed information on department staffing in Schedule 5.](#)

# Civil Rights

## Our people



## Programs and divisions



## Mission and goals



The Complaint Investigation Division (CID) is required by City Ordinance to neutrally 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 claims dual-filed and/or cases transferred from the EEOC. This program also administers an Alternative Dispute Resolution (ADR) Program to resolve complaints that allege discrimination and provide staff support to the Minneapolis Civil Rights Commission.

## **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).

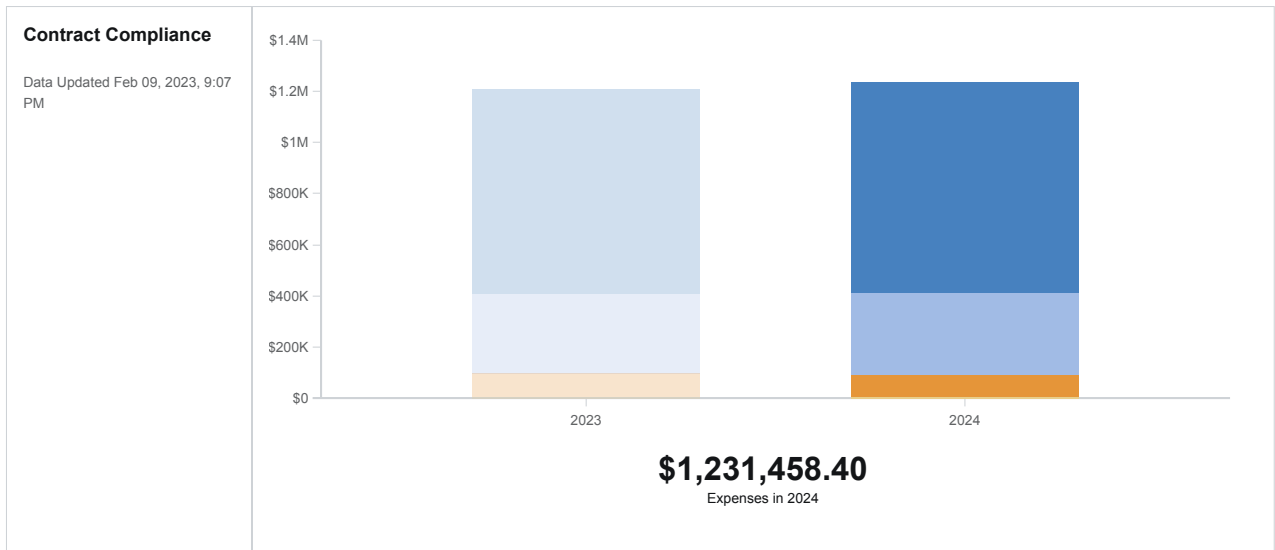
Withdrawal – Describes a circumstance where the Complainant requests that the investigation be concluded before a final outcome is reached.

## **Race equity impacts**

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.

Trust in government has been lost within many communities frequently impacted by 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.



### Mission and goals

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

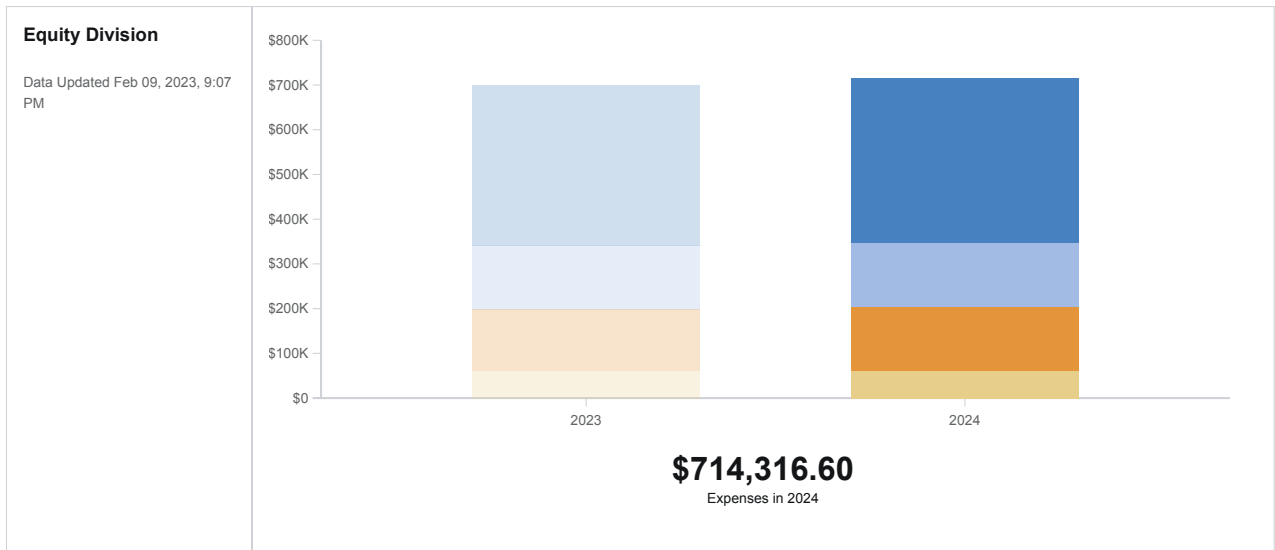
Department staff monitor construction projects to ensure contractors commit to using female and BIPOC workers, adhere to their commitments, and make efforts to recruit, hire, and train female and BIPOC workers.

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.



**Mission and goals**

The Civil Rights Equity Division (CRED), formally the Employment Equity Division, was created as a direct result of the racial disparities across Minneapolis, including to internally address 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 various 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.

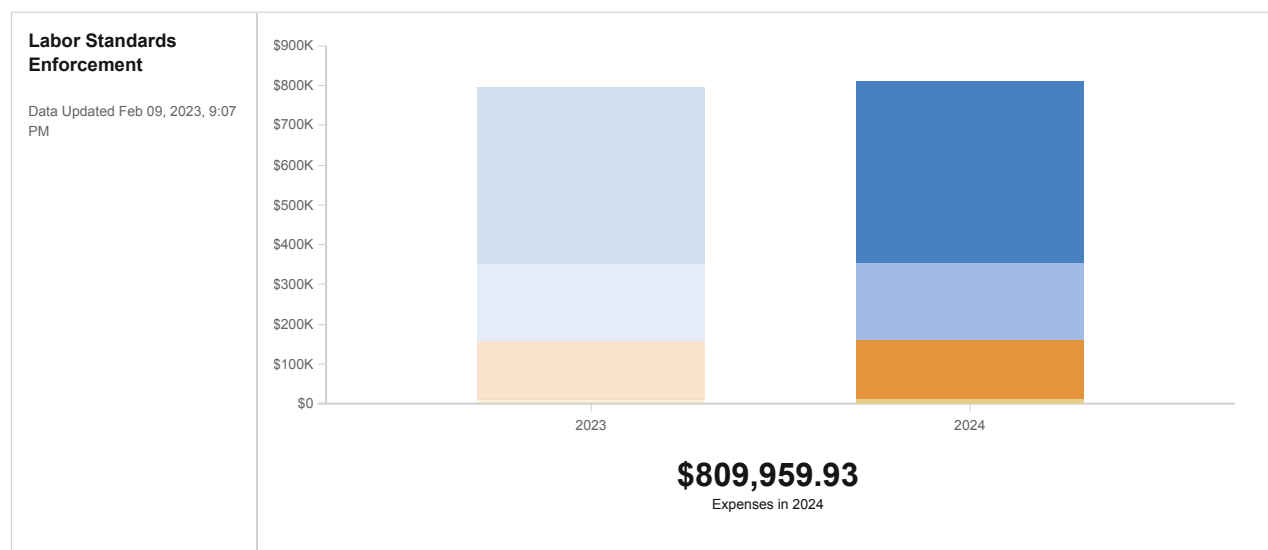
The Urban Scholars Program is focused on two interwoven strands of work: one, engaging Urban Scholars in opportunities for personal and professional growth necessary for navigating current and future employment opportunities and two, building capacity for organizations to offer meaningful work experiences 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<sup>16</sup>

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, participations in boards and commission, and an increase in the number of participants now interested in working in the public sector.



## Mission and goals

The Labor Standards Enforcement Division (LSED) oversees investigations and compliance with the City’s Workplace Regulations ordinances, which currently include Sick and Safe Time, Municipal Minimum Wage, and Wage Theft ordinance. 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

### Investigations

Many city rules exist to mitigate the risk of something that could be generally harmful or potentially harm someone in the future. In comparison, a labor standards violation means that specific harm, injustice, has already occurred and money is already 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.

### Outreach

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.

### Collaboration

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.

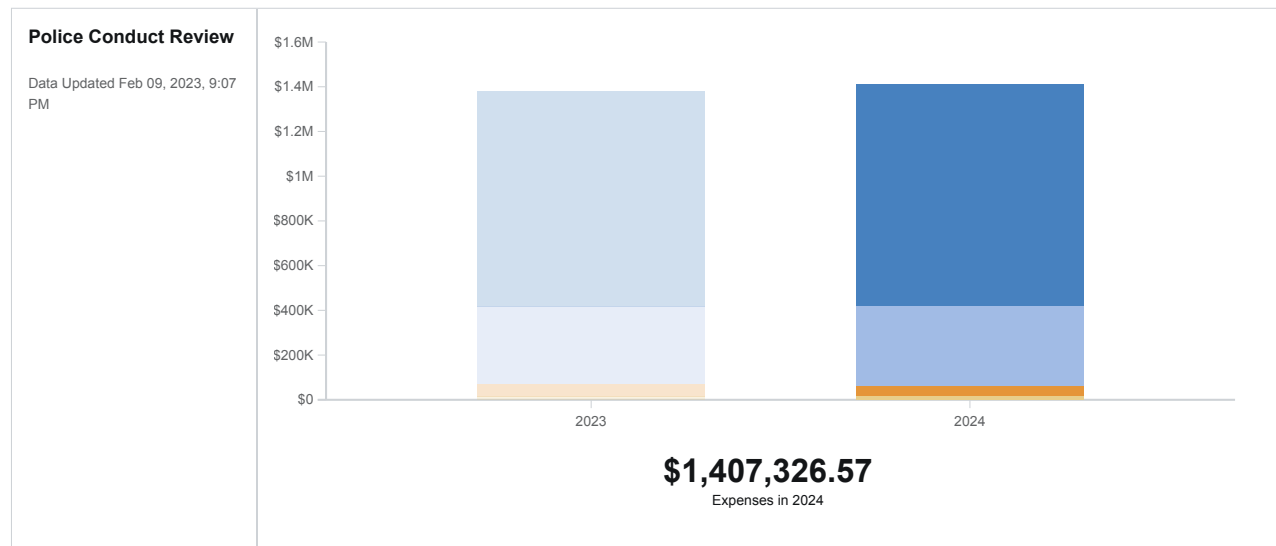
### Race equity impacts

The adoption of the Sick and Safe Time, Minimum Wage, and Wage Theft 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. Similarly, 41% of all workers in Minneapolis previously had no access, whatsoever, to paid time off work 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 civil justice where very little would otherwise exist.

LSED has noted that a disproportionately high volume of those requiring compliance assistance are small, women-owned and minority owned business. The 2016 disparity study determined these businesses lack accesses to many of the saThe Civil Rights Equity Division (CRED), formally the Employment Equity Division, was created as a direct result of the racial disparities across Minneapolis, including to internally address 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.

me resources enjoyed by their majority owned business counterparts. Many of these changes have created a substantial amount of work. Increasing staffing will not only increase the department's ability to ensure mandated wages are paid to workers in Minneapolis, it will also ensure staff can be responsive to our small business communities in a way that builds relationships to set small businesses up for success.



### Mission and goals

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

## **Services provided**

The Office of Police Conduct Review (OPCR) ensures police conduct complaints are processed and receive a preliminary intake investigation by a civilian investigator. Complainants may request to have a civilian investigate their complaint, should it become an administrative investigation. The Civil Rights OPCR's case work is performed by civilian investigators, body worn camera analysts, program support staff, and a Director.

Multiple layers of civilian oversight are a critical element of efforts to improve community policing and ensure the effective operations of the City's civilian oversight mechanism. 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.

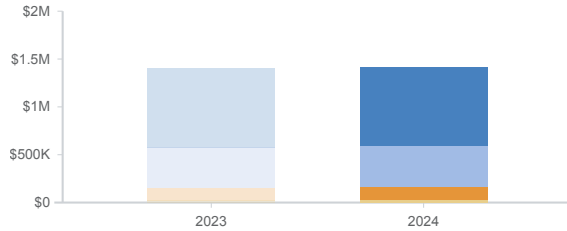
OPCR also has the ability to compel testimony from officers during case investigations. The outcome of compelled testimony in an investigation can lead to an officer's discipline, up to and including discharge. The ability to compel testimony is very similar to subpoena power.

OPCR also has full and direct access to MPD data to do their work and a significant amount of their results are available to the public. OPCR staff maintain their own accounts in databases and can obtain necessary materials independently including body worn camera footage, police reports, GPS logs, employee data, and a host of other information.

## **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.

## Civil Rights Administration



**\$1,417,002.76**

Expenses in 2024

## Mission and goals

The Office of Administration and Policy is responsible for the management and oversight of administrative operations for the Department of Civil Rights. Additionally, OAP serves as the oversight mechanism for the policy and legislative work being done by the department to ensure a consistent process and approach.

## Services provided

In support of operations, the Office of Administration and Policy is tasked with working with leadership on the formulation and management of an annual budget, creation and reporting of strategic metrics and planning efforts, and serving as the department hub for external facing requests such as outreach and engagement. Staff also collaborates with divisions to provide additional resources relating to policy work and can act as a liaison to external agencies, design and implement new internal processes and tools, and provide management of policy creation and implementation schedules.

## Race equity impacts

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. These efforts impact investigations of alleged discrimination, equitable hiring and opportunities on City contracts, law enforcement oversight and complaint processing, oversight of leadership and development programs working to reduce racial disparity trends, and investigation and enforcement of City regulations relating to minimum wage, sick and safe and wage theft.

Maximizing the programmatic capacities of divisions supports the goal of providing the maximum level of responsive and impactful services to City residents. Coordination of external outreach and engagement also provides a simplified approach for divisions wanting to meet with community more frequently. This coordination also ensures that department materials follow standardized layouts and branding to reduce any challenges when reviewing materials from various divisions.

# 2023-24 Council Adopted change items

## Civil Rights - *Office of Police Conduct Review* *Administrative Support*

**Program: Police Conduct Review**

**Fund: General Fund**

**FTE: 3.0**

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Salaries and Wages</b>	\$225,913	\$242,897	\$248,635	\$254,373	\$260,110	\$265,848
<b>Fringes</b>	\$106,000	\$111,771	\$115,922	\$120,232	\$124,744	\$129,395
<b>TOTAL</b>	<b>\$331,913</b>	<b>\$354,668</b>	<b>\$364,557</b>	<b>\$374,604</b>	<b>\$384,854</b>	<b>\$395,244</b>

### Proposal detail and background

The Council approves 3.0 FTEs, one Administrative Analyst II and two Case Investigators, to support the Office of Police Conduct Review. This is an ongoing investment of \$332,000 in the General Fund.

### Description of the change

The Civil Rights Office of Police Conduct Review currently employs six (6) FTE Case Investigators. Two (2) of these are tasked with serving as Intake Investigators on received complaints. Every complaint filed with OPCR is entered by administrative staff and then investigated by an Intake Investigator with support from a video analyst. Cases routed to administrative investigation are assigned to staff in Civil Rights OPCR or MPD Internal Affairs. Civil Rights OPCR has four (4) Case Investigators available to be assigned investigations.

Increasing the investigative capacity of Civil Rights OPCR will reduce existing caseload demands and allow investigators to focus on a more manageable case volume. The intent of reduced caseloads is to allow for increased focus on a smaller population of cases and improve investigation efficiency and overall case timelines.

Minnesota Department of Human Rights noted case investigations and quality as an issue during their review of MPD and the City's oversight process. Efficient and effective investigations are critical to the oversight process and holding officers accountable for misconduct. Misconduct cases can cover a wide range of topics and vary significantly in scope. When managing high caseloads, it becomes challenging to balance the high-volume of interviews, data analysis, and detailed investigative report writing that are necessary components of each case investigation.

Devoting more investigative resources can have an immediate impact towards improving assignment and investigation timelines while also increasing investigator's ability to apply attention to a smaller case volume to produce the detailed, comprehensive, and efficient investigations than the oversight process requires. Additionally, Civil Rights OPCR is experiencing the need for bolstered administrative support to support scheduling of review panels or interviews, managing communication with complainants, assisting with complaint intake and monitoring, and other daily operations of OPCR. During periods of increased complaint volumes, backlogs can accumulate. This requires leveraging additional resources from within the division or department, which reduces the available capacity for case investigations or other operations.



Previous program evaluations have consistently identified case timelines as a major issue within the oversight process. We also know that case timelines can be a source of frustration that undermines confidence in the investigatory process. Having an additional resource to support the complaint process will allow for improved tracking of cases and scheduling of review panels to avoid any preventable delays and also provides an increased capacity for consistent communication with complainants to ensure people understand the status of their filed complaint.

Additionally, the ability to produce comprehensive reports is reliant on having a robust and well-maintained data set. Without a dedicated resource, case data maintenance is done ad hoc which leads to inconsistent methods and corresponding challenges when trying to extract the information needed for a given report.

## **Equity impacts and results**

This investment will reduce racial disparities and is supported by rigorous, data-driven evidence.

Existing OPCR data shows that complaints are disproportionately filed by people of color and there is also significant under reporting related to police misconduct. Additional public data shows that police interactions with communities of color continue to occur at a rate far greater than the respective segment of the population. To ensure that those impacted by misconduct have their complaints are efficiently processed and investigated so that potential disciplinary action can be taken, it is critical to have the correct resources to help manage the process.

In order to reduce racial disparities in policing, there must be accountability for actions and there must be awareness. The Office of Police Conduct Review plays a direct role in investigating allegations and prepping cases for review panels who recommend merit on allegations to MPD.

The administrative position would directly support the entry and maintenance of the data that is critical for producing reports that identify disparities and issues impacting communities of color.

The Office of Police Conduct Review plays a direct role in investigating allegations of misconduct and the ability to provide effective and efficient investigations means that violations can be identified and addressed with the necessary urgency.

This proposal to expand staffing levels allocated for OPCR Investigations is intended to impact the following goal:

**Goal:** Improve investigation quality, effectiveness and efficiently.

**Objective:**

- Reduction of case investigation timelines to 180 days
- Mitigation of any negative impact an investigation could have on the disciplinary process, including arbitration.

**Metric:**

- Measurement of the entire complaint timeline (Filed, intake, routing, investigation, panel, etc) and comparative analysis to prior years.
- Measurement of disciplinary appeal outcomes attributed to issues identified with investigations.

# ***Civil Rights - Community Commission on Police Oversight***

**Program: Police Conduct Review**

**Fund: General Fund**

## FTE: 0

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Contractual Services</b>	\$30,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
<b>TOTAL</b>	<b>\$30,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>

### Proposal detail and background

The Council approves \$30,000 in 2023 and \$20,000 ongoing to establish an independent budget for the Community Commission on Police Oversight (CCPO). This removes the need for Civil Rights to identify funding from its existing operating budget.

### Description of the change

The CCPO will maintain a public data portal of summary data including aggregate statistics relating to programs of research and study, such as patterns related to complaints of police officer misconduct. The work of the CCPO is to serve as the deliberative body in the misconduct investigations process. Review Panels support the work of Civil Rights by providing recommendations on the allegations of a case and moving the file to MPD for disciplinary review.

The group will work with Civil Rights, MPD, CAO, and other relevant bodies in the city.

The CCPO is expected to be established immediately following the passage of the proposed ordinance and become operational 120 days after that date. During this time, staff will conduct recruitment of applicants, hold interviews, and establish operational procedures for the initial body.

Funding will support the following activities:

- A minimum of 4 meetings per year and up to 8 special meetings in the first year
- 40 review panels
- Annual training for 15 members
- Additional trainings
  - PATROL (Peace Officer Accredited Training Online) for 15 member
  - MPD In-Service and Academy Training (ex: Use of Force)
- NACOLE (National Association for Civilian Oversight of Law Enforcement) membership and conference attendance
- Operational expenses, such as parking, transportation, materials, outreach, registration fees

### Equity impacts and results

This funding will decrease racial disparities (anecdotal/no data).

Creation of the CCPO is intended to increase the role played by community in the field of public safety by establishing a unified body that is representative of the City of Minneapolis and of communities most impacted by police misconduct.

Expanding the public facing commission to 15 members provides the opportunity for a broader spectrum of ideas and experiences be represented while also providing an increased pool of civilian review panelists to evaluate investigations and make recommendations. Through this new role, there is an increased ability for residents interested in serving their communities to play a clear and meaningful role in the oversight of police and input on topics of public safety.

MPD data shows that Minneapolis' Black and indigenous communities have a different experience with police interactions than white communities. In addition to MPD data, journalists, scholars, artists, and activists have

produced more qualitative and narrative data on community experiences with police. These types of sources help document the lasting impact and trauma.

## Civil Rights Expense and revenue information

### General Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Salaries and Wages</b>	\$2,279,858	\$2,562,539	\$3,074,294	\$3,444,054	\$3,540,540
<b>Fringes</b>	\$816,222	\$823,560	\$1,093,223	\$1,271,480	\$1,317,824
<b>Contractual Services</b>	\$1,230,915	\$875,542	\$1,244,852	\$1,237,285	\$1,227,285
<b>Operating Costs</b>	\$240,557	\$224,031	\$168,080	\$121,096	\$121,096
<b>TOTAL</b>	<b>\$4,567,551</b>	<b>\$4,485,672</b>	<b>\$5,580,449</b>	<b>\$6,073,916</b>	<b>\$6,206,746</b>

### Special Revenue Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Salaries and Wages</b>	\$219,048	\$209,842	\$229,325	\$246,000	\$251,953
<b>Fringes</b>	\$62,473	\$60,797	\$78,653	\$109,164	\$113,198
<b>Contractual Services</b>	\$29,797	\$0	\$153,458	\$128,468	\$121,412
<b>TOTAL</b>	<b>\$311,317</b>	<b>\$270,639</b>	<b>\$461,436</b>	<b>\$483,632</b>	<b>\$486,563</b>

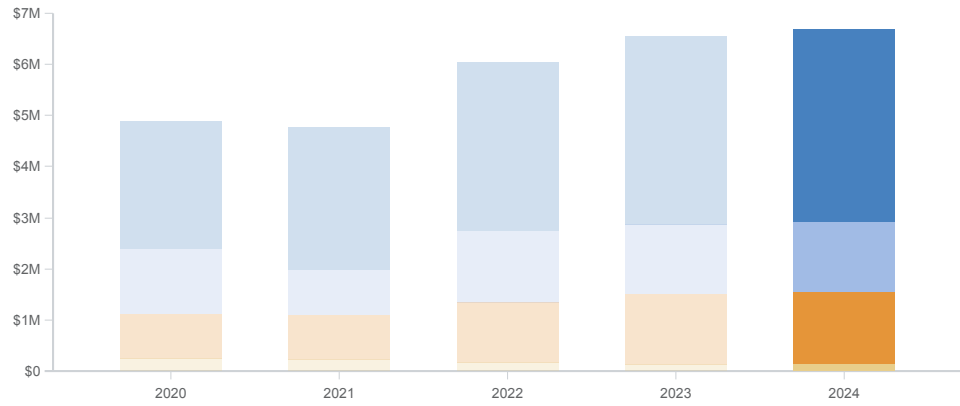
### Special Revenue Fund revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Intergovernmental Revenues</b>	\$295,311	\$295,311	\$36,320	\$38,000	\$38,000
<b>Charges for Services and Sales</b>	\$31,350	\$31,350	\$0	\$0	\$0
<b>Miscellaneous</b>	\$166,232	\$142,678	\$80,816	\$101,332	\$104,263
<b>TOTAL</b>	<b>\$492,893</b>	<b>\$469,339</b>	<b>\$117,136</b>	<b>\$139,332</b>	<b>\$142,263</b>

## Civil Rights Expense and revenue visualizations

**Civil Rights - Expense  
2020 - 2024**

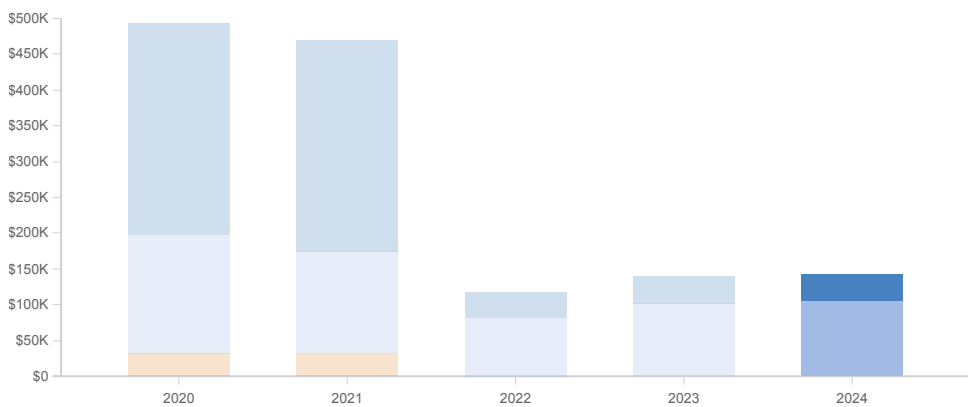
Data Updated Dec 16, 2022,  
10:03 AM



**\$6,693,309.03**  
Expenses in 2024

**Civil Rights - Revenue  
2020 - 2024**

Data Updated Dec 16, 2022,  
10:03 AM



**\$142,262.72**  
Revenues in 2024

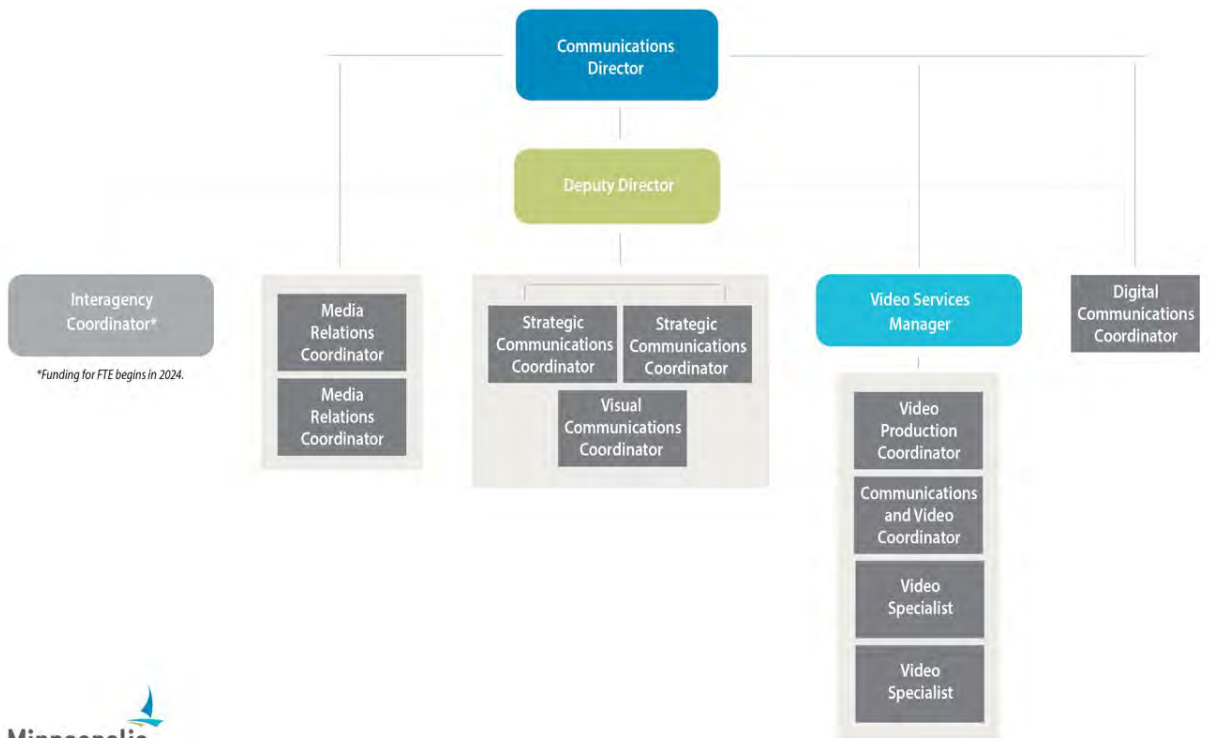
## Civil Rights staffing information

Civil Rights's future staffing levels also reflect the reinstatement of a previously unbudgeted position.

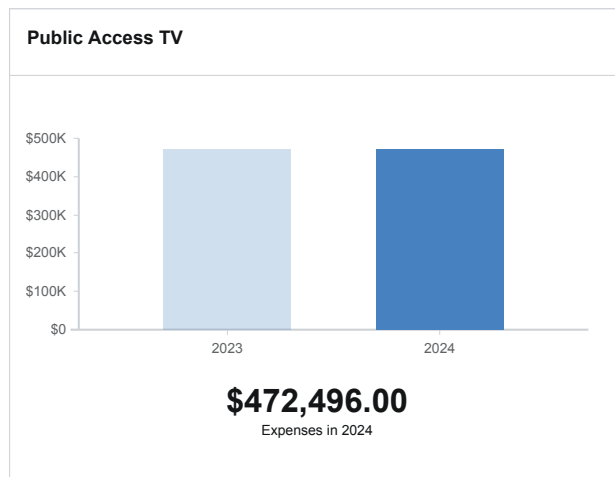
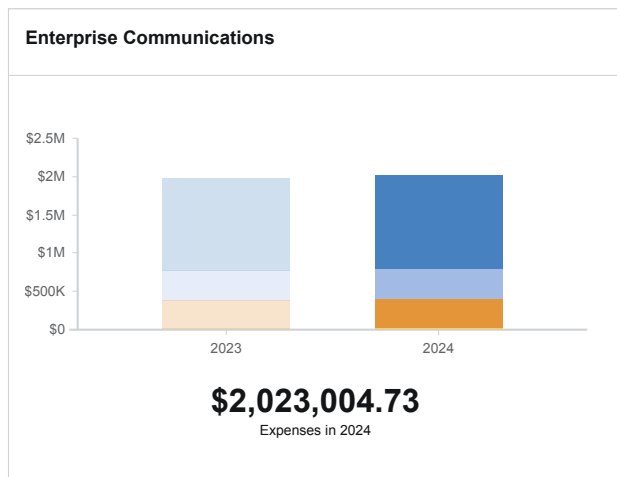
[See detailed information on department staffing in Schedule 5](#)

# Communications

## Our people



## Programs and divisions



### Mission and goals

The Communications department’s mission is to be a driving force in effectively and accurately communicating information about the City, promoting transparency, and inviting the public to engage in the governing process so people who live, work, and play in Minneapolis better understand, appreciate, and benefit from the work the City does.

- City residents, businesses and visitors have timely, equitable access to City information regarding policies, programs, and services.
- News organizations and reporters have timely, equitable access to City information.
- City departments and divisions have timely, equitable access to Communications department strategic communications services and message dissemination via City channels.
- The City’s workforce (City staff members) has timely, equitable access to relevant news and information that affects their professional employment.

### Services provided

Enterprise Communications 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

### Mission and goals

The City’s Public Access Television program is a community resource. The City is committed to providing local media resources for hyper local content creation that reflects a diversity of voice, that is independent and non-commercial content created for and by the people of Minneapolis.

- Engagement: Engagement that encourages community dialogue should be prioritized and supported through community media service.
- Content: Content created for Public Access should encourage public engagement and help creatively share stories and information.
- Relationship: Connecting City residents through local storytelling and content creation supports the building of networks and creates dialogue for the future development of those communities that creators have collaborated with.
- Opportunity: Provide opportunities to support and train community members in preparation for professional opportunities.

### Services provided

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 members free cable tv airtime to the Minneapolis community. This service is provided through a contract with BFRESH Productions dba SPEAK MPLS. The funding provides members with access to television broadcast equipment, training, and airtime on three channels

Productions dba SPEAK MPLS for public access services.

Overall, the Communications 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 and TV program production in partnership with community media including KALY radio, KMOJ radio, La Raza radio, and WIXK radio. In 2021, we produced over 100 programs in four languages. We live broadcast over three hundred government meetings annually and manage our government access TV channels through Comcast and CenturyLink. Additionally, we provide media training to department staff and policymakers as well as individualized training sessions on writing and editing.

In 2021, our media relations team responded to over 1,700 media inquiries and produced more than 180 news releases across City topics (this does not include Minneapolis Police Department or Minneapolis Fire Department inquiries and releases). The department engaged with over 430,000 followers on social media and was recognized for their work by being awarded the 2022 Golden Post Social Media Leadership Award.

### **Race equity impacts**

The Communications department continues to work to place racial equity at the heart of our service delivery and will continue to prioritize programmatic work that drives racial equity work forward. Since 2016, the department has continued to diversify the way it provides news and information to better reach community members who access information and news via oral/visual traditions of communications, in languages other than English, and/or by non-City channels. Additionally, we have worked to ensure that our government broadcast services have caption

services and our media events have interpreting services available to make them more accessible to viewers.

Through our strong collaborative partnership with the Neighborhood and Community Relations (NCR)

17, 75) so that a wide range of local stories can be shared by more individuals. SPEAK MPLS is independent of the City of Minneapolis and maintains decisions about content and services provided.

This vision seeks to:

- 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.
- 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**

As the home of Minneapolis public access TV, SPEAK MPLS provides a local platform for sharing Minneapolis stories across the spectrum. They provide the services and avenues to help create content and make it accessible. The SPEAK MPLS team 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.

department, other enterprise departments, partners, and community media partners, we were able to provide over 100 radio and TV programs in four languages in 2021. These programs allowed us to provide City news and information via trusted messengers, in community, in-language in a format where questions could be asked and answered in real time by subject matter experts. Topics and information covered ranged from COVID-19, community safety, minimum wage, wage theft, sick and safe time, mental health, digital equity, severe weather preparedness, snow emergency, elections, and City employment opportunities among others.

## 2023-24 Council Adopted change items

### Communications - *Cultural Media Programming*

**Program: Enterprise Communications**

**Fund: General Fund**

**FTE: 0**

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Contractual Services</b>	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
<b>TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>

#### Proposal detail and background

The Council approves \$100,000 in ongoing funds to pay for price and scope increases for each of the four existing radio partners, provide funding for guest interpreters where there currently is no dedicated budget and explore additional cultural partners.

#### Description of the change

Current funding for cultural media programming services are directly paid to community radio vendors. After five years under the current contracts, newly negotiated contracts with each vendor resulted in rate and scope changes that have increased the cost of cultural media programming. The new funds included in the Mayor's Recommended Budget will pay for these cost increases and explore additional cultural partners to reach communities not currently served. These funds also ensure the City is able to quickly expand programming during an emergency (ex. global pandemic, civil unrest) without needing to request additional funding.

These additional funds will 1) pay existing contract increases, 2) pay existing interpreter expenses, 3) add more cultural partners, and 4) provide emergency services so more residents will receive timely, culturally appropriate information from the City on platforms they trust and are likely to engage with.



The expansion of this program will reduce racial disparities. Results are measured by some data as well as anecdotally through show-call ins and testimonials.

Minneapolis community members who do not receive news and information via City channels or English mainstream news sources will benefit from this expansion. The current programs reach the Latino, Hmong, Somali and African America/Black communities via La Raza, WIXK, KALY and KMOJ radio stations. The stations are not large enough for Arbitron ratings; however, we have 1) intentionally promoted 311 and increased in-language calls, 2) directly engaged with listeners by taking calls live on air, and 3) featured departments immediately see an increase in service requests, job applications, attendance at events, etc.

While this is a collaboration between Communications and Neighborhood and Community Relations, the radio programs benefit all departments by increasing the visibility of their programs in a culturally appropriate way. Staff have had conversations with members of the Latino, Southeast Asian, East African, African American/Black and Native American communities who all have supported City initiatives to share more regular, timely, culturally appropriate information.

A transparent, equitable RFP process will be used to add new media cultural partners.

**Goal:** All City residents, businesses and visitors have timely, equitable access to City information regarding policies, programs and services.

**Objective:**

- Connect the diverse people of the city with the public information they need when they need it and how they need it.
- Transparency in government.
- Timely, equitable access to City information.

**Metric:**

- Number of programs produced in a regular, timely, culturally appropriate manner.
- Number of City departments, partners and topics included in programs.
- Number of diverse communities reached with City public information.
- Number of cultural media/community partners worked with.

## Communications - *Video Specialist*

**Program: Enterprise Communications**

**Fund: General Fund**

**FTE: 1**

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Salaries and Wages</b>	\$65,812	\$71,361	\$73,060	\$74,759	\$76,458	\$78,157
<b>Fringes</b>	\$33,838	\$35,744	\$37,094	\$38,497	\$39,968	\$41,485
<b>TOTAL</b>	<b>\$99,650</b>	<b>\$107,105</b>	<b>\$110,154</b>	<b>\$113,256</b>	<b>\$116,425</b>	<b>\$119,641</b>

**Proposal detail and background**

The Council approves \$99,650 in ongoing funds to add a permanent second Video Specialist FTE to support meeting coverage in council chamber and other locations as needed. During the pandemic, the Communications department needed three Communications staff to support online meetings. Since returning to in-person meetings, two Communications staff have been needed to support these meetings. The Communications department currently has one Video Specialist FTE and added two part-time temporary positions funded through the American Rescue Plan Act (ARPA).

## Description of the change

Providing access to government meetings including City Council, Boards and Commissions and Independent Bodies are essential in providing transparency in government. More than 300 government meetings are produced each year. A second Video Specialist will assist with the pre and post work for meetings that are currently live broadcasted as well as support providing access to an expansion of broadcasted meetings. This position will post City Council, Boards & Commissions and Independent Bodies meetings as well as multicultural radio programs to YouTube weekly and provide closed captions on playback and LIMS archived chaptering. Funds will be used to staff and post these meetings that are held in City Hall Rooms 317 and 319, meetings in the Public Service Building conference center and any other additional government productions. This Video Specialist position is critical for continued support of these meetings as ARPA funding will be expended by the end of this year. The position will be posted upon approval in the fourth quarter in 2022, with a hire date in the first quarter of 2023.

## Equity impacts and results

Minneapolis residents have a right to know how the City of Minneapolis government conducts business and allocates taxpayers' dollars. It builds trust when residents and business owners see government at work. Broadcasting on the government channel and posting meetings online allows community members to watch and engage. This funding ensures continued transparency and accessibility of government meetings available on multiple platforms, social media, television and the web.

**Goal:** All City residents, businesses and visitors have timely, equitable access to City information regarding policies, programs and services.

### Objective:

- Transparency in government.
- Timely, equitable access to City information.

### Metric:

- Number of meetings produced.
- Hours of meetings produced.
- Number of online meeting views.

# Communications - *Interagency Coordinator*

**Program:** Enterprise Communications

**Fund:** General Fund

**FTE:** 1

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Salaries and Wages	\$0	\$98,008	\$104,341	\$106,767	\$109,194	\$111,620
Fringes	\$0	\$39,941	\$42,021	\$43,539	\$45,124	\$46,755
TOTAL	\$0	\$137,949	\$146,362	\$150,306	\$154,317	\$158,375

## Proposal detail and background

The Council approves \$137,949 in ongoing funds beginning in 2024 to hire an Interagency Coordinator position in the Communications department. The request for communications support and the number of enterprise projects has increased tremendously over the last two years. This position will add much needed department capacity.

## Description of the change

This is a new position within the Communications department. In 2019, an [external audit by Padilla](#) was completed in which it determined the Communications department is understaffed for an enterprise of this size. One of the audit recommendations was to have account managers assigned to each department. Unfortunately, that would require a high number of additional FTEs. An Interagency Coordinator position will allow the Communications department to have dedicated representation at interagency meetings and on large-scale enterprise projects working in collaboration with other City departments and partner agencies. This position will enable Communications staff to learn about projects in advance, ask clarifying questions and identify potential issues. The Interagency Coordinator will bring this information back to the team, allowing staff to focus on their currently assigned areas of media relations, digital media, videos services and internal communications.

This Interagency Coordinator position will allow the Communications department capacity to assign one individual to be responsible for maintaining and updating necessary emergency communication processes and procedures to ensure NIMS compliance, including required staff training and annual document review, giving leadership more time and capacity to respond to current enterprise priorities. The position will be posted and hired in the first quarter of 2024.

### **Equity impacts and results**

The addition of this position will reduce racial disparities. Results are measured by some data as well as anecdotally.

The Communications department provides service to the enterprise as well as public information to the community. Several audits and reports have reflected that the Communications department is understaffed and community members expect more timely, effective, culturally accessible information from the City. A [Communications Spend Internal Audit](#) was completed in 2022 as a follow-up to the 2019 external audit by Padilla. This 2022 audit concluded that over \$2 million was being spent outside of the Communications department without review by the Communications department. The Interagency Coordinator position will provide needed capacity to support this communications related work across the enterprise. In a recent After-Action Review, it was noted that community members expect more timely information during public emergencies. This position will be responsible for ensuring that staff's NIMS training is complete while also maintaining and updating crisis communications plans.

**Goal:** All City departments and divisions have timely, equitable access to developing and receiving relevant messaging about policies, programs and services and timely dissemination of messaging via City channels.

#### **Objective:**

- Coordinate and manage timely, equitable, accessible public information with departments, policy makers, media partners and community stakeholders.
- Transparency in government.
- Compliance with National Incident Management System for emergency response/crisis communications.

#### **Metric:**

- Number of updated and new processes and procedures resulting from 2019 Communications Audit and 2022 Spend Internal Audit.
- Up-to-date COOP plan, crisis communications plan and emergency appendix.
- Number of required FEMA trainings completed by Communications staff.
- Number of projects coordinated.

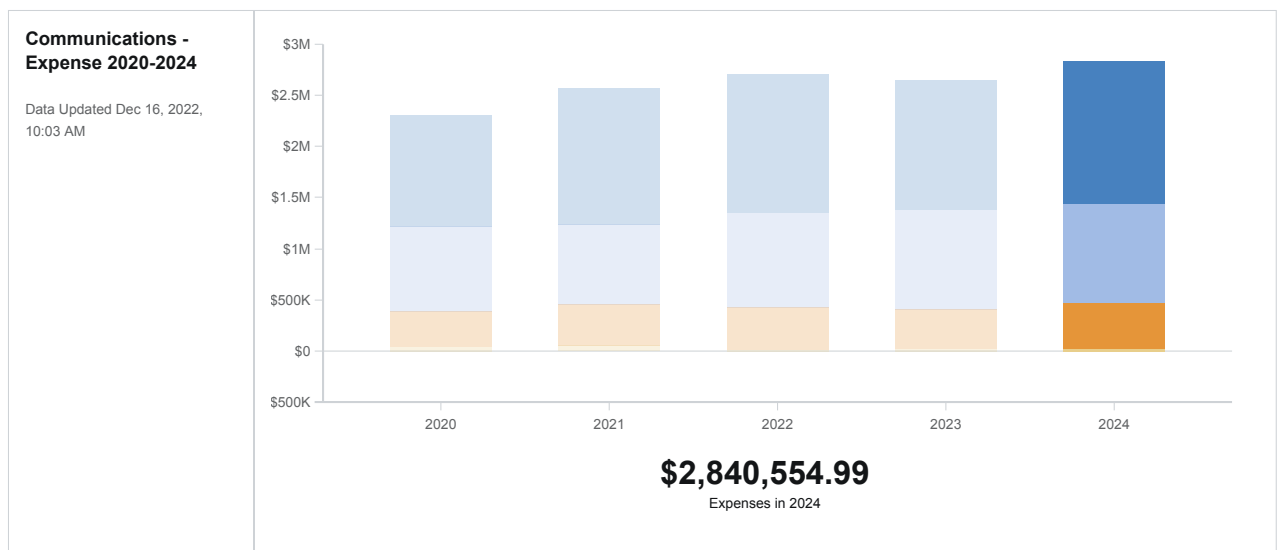
## General Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Salaries and Wages</b>	\$1,086,901	\$1,319,025	\$1,355,638	\$1,274,713	\$1,407,705
<b>Fringes</b>	\$345,933	\$397,879	\$422,349	\$393,682	\$447,121
<b>Contractual Services</b>	\$841,366	\$787,329	\$923,921	\$969,381	\$969,381
<b>Operating Costs</b>	\$34,195	\$50,233	\$7,954	\$15,949	\$15,949
<b>Capital Equipment</b>	\$25	-\$62	\$0	\$400	\$400
<b>TOTAL</b>	<b>\$2,308,420</b>	<b>\$2,554,403</b>	<b>\$2,709,863</b>	<b>\$2,654,124</b>	<b>\$2,840,555</b>

## General Fund revenues

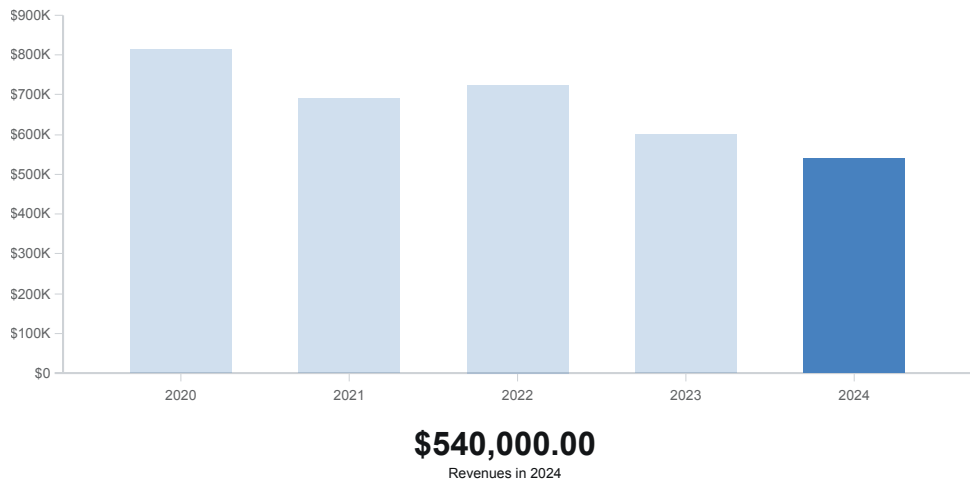
	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Taxes</b>	\$813,432	\$690,112	\$725,000	\$600,000	\$540,000
<b>TOTAL</b>	<b>\$813,432</b>	<b>\$690,112</b>	<b>\$725,000</b>	<b>\$600,000</b>	<b>\$540,000</b>

# Communications Expense and revenue visualizations



**Communications -  
Revenue 2020-2024**

Data Updated Dec 16, 2022,  
10:03 AM



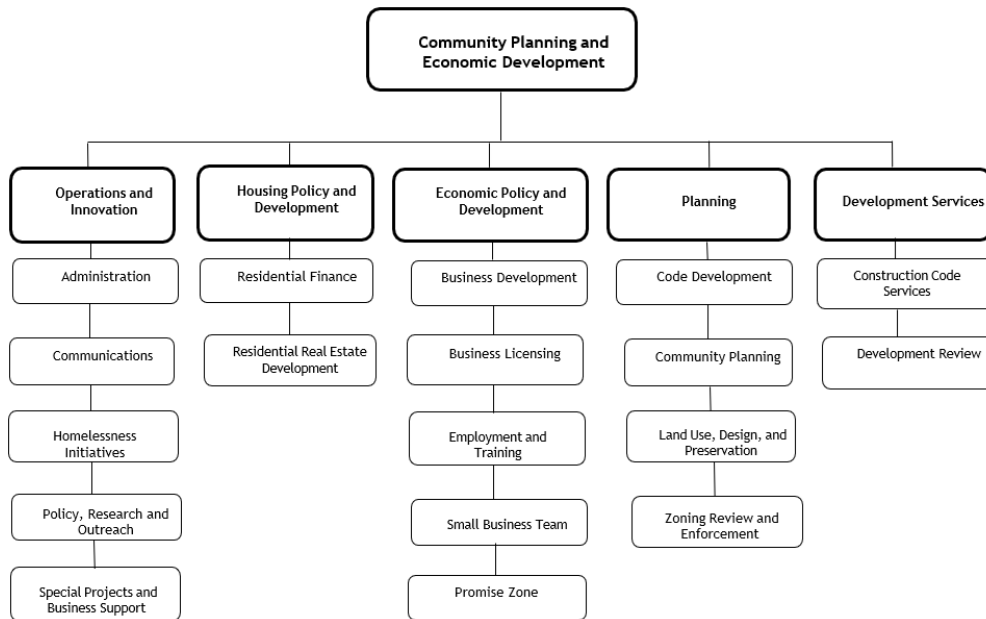
## Communications staffing information

2023 and 2024 staffing levels reflect the change item positions listed above and two internal transfers to the Office of Community Safety.

[See detailed information on department staffing in Schedule 5.](#)

# Community Planning & Economic Development (CPED)

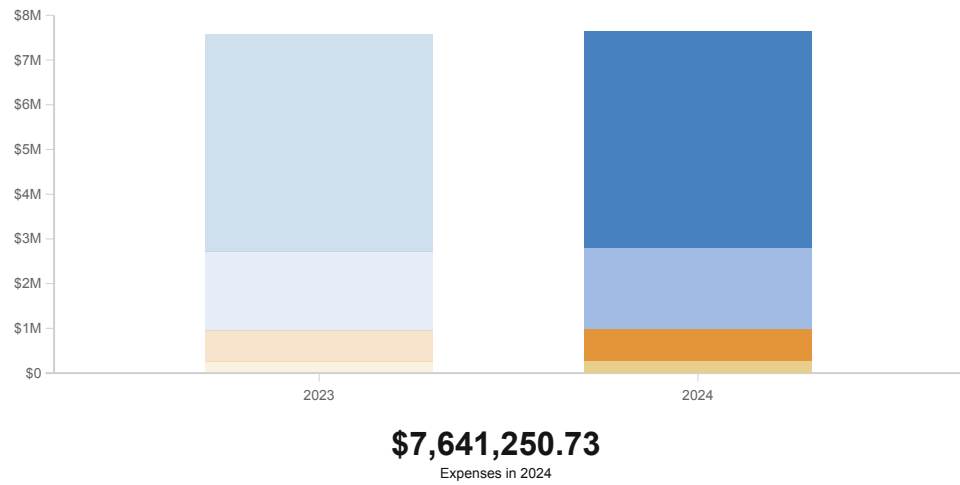
## Our people



## Programs and divisions

## Administration & Support

Data Updated Feb 09, 2023, 9:07 PM



## Mission and goals

Administration and Support provides department-wide leadership and support for internal and external CPED services and inter-departmental coordination services including:

- budget and finances
- information-technology and technology services
- policy and research
- homelessness response
- communications and marketing
- 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. It also plans and manages projects like space planning, records retention, human resource management, and vehicle management.

**Policy, Research, and Outreach (PRO):** New in 2021, this team provides data analysis leadership and support, and leads the development of new housing and equitable development policy initiative for CPED and the City enterprise. The team uses information to answer questions and inform policy and program decisions. The team responds to internal and external requests for data analysis and pro-actively creates new data tools to illustrate CPED's work with internal and external stakeholders and to inform policy development and project work. This team also supports the City's inter-departmental coordination and external coordination with our homelessness response partners, 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 tactics are 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 accessibility 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 (IT) department for both hardware and software solutions. This team 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 touchpoint for community members via a phone call or in-person.

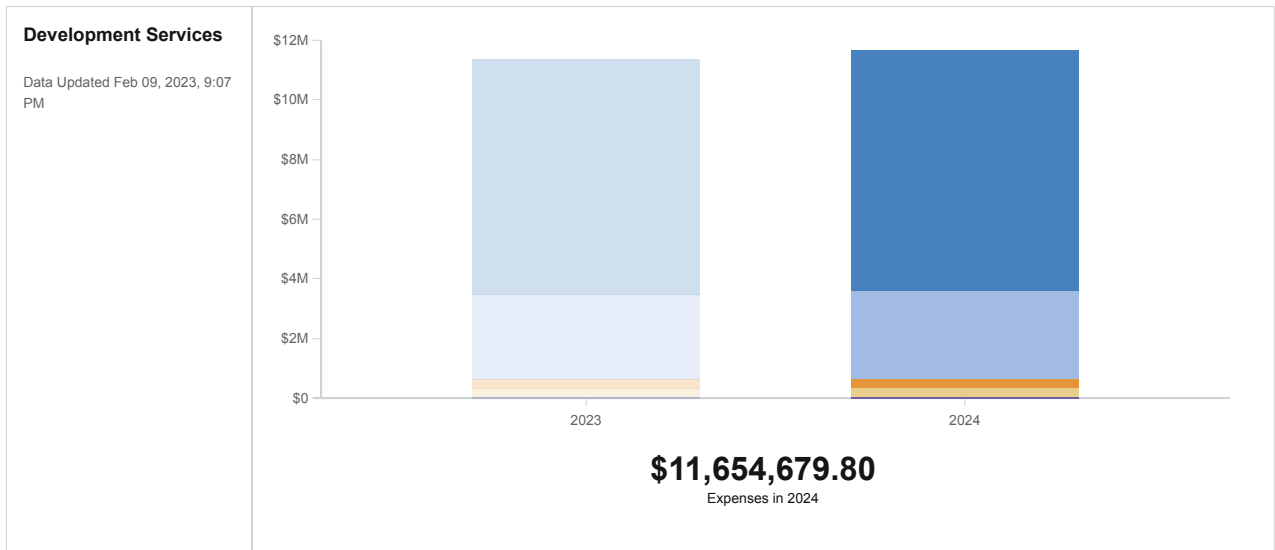
### **Race equity impacts**

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.

The PRO Team leverages their expertise to advance policy and develop strategies to measure and track data that helps achieve CPED goals on housing and equitable development. They are also responsible for supporting the department in identifying and development tools to report program results and data in a way that is accessible and provides accountability. Through this focused effort on collaboration and reporting, stakeholders across the city will have routine access to information that help advance transparency in the department's work.





## Mission and goals

Development Services ensures a quality-built environment throughout the city in service of eliminating disparities through the implementation of Minneapolis 2040 and related policy, recommendations on applications to relevant decision-making bodies, and permitting & inspection of development activity ensuring compliance with current building code. The Development Services program includes two sections:

1. Development Review
2. Construction Code Services

## Services provided

The Development Review team 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 through this center.

The 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. The CCS inspectors work in the following trades:

- Building
- Plumbing
- Mechanical

This division contains multiple sub-programs involving new buildings permits, condemned buildings, selling a residential property, and certifying tradespeople to work in the City, which 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 each trade. These trades include:

- Gas fitter
- Plumber
- Refrigeration
- Warm air/ventilation
- 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**

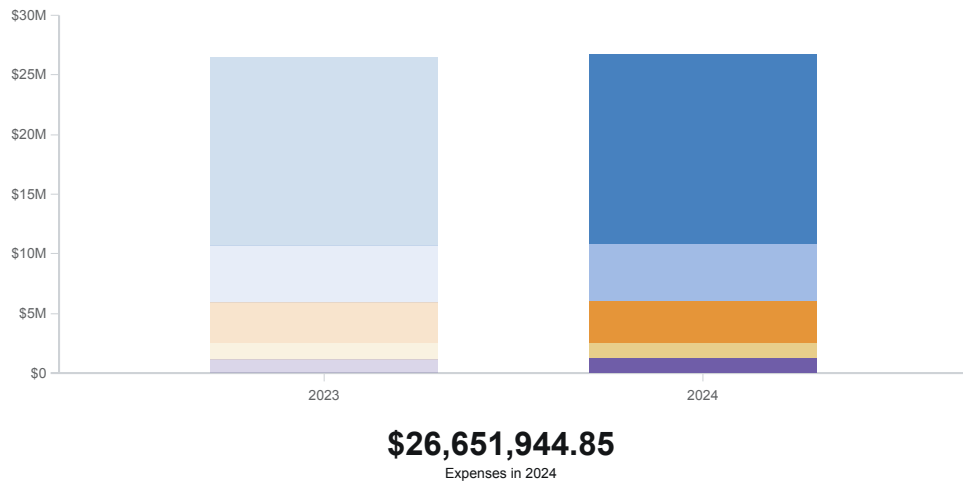
Racial disparities persist for BIPOC communities in accessing safe, accessible, and affordable housing. This disproportionately impact renters whom are more likely to be BIPOC and immigrant households. The increase in rents, decrease or stagnant incomes, and loss of affordable housing units have put many renters at risk of living in housing that may not be decent, affordable or healthy.

As part of the City's role in 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.

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.

## Housing Policy & Development

Data Updated Feb 09, 2023, 9:07 PM



## Mission and goals

The city's housing challenges are complex and dynamic, and the City of Minneapolis employs a robust set of strategies, including investment, policy, public-private partnership, innovative new programs, and tenant supports to address them.

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

## Services provided

**Affordable Housing Development:** 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
- Maximize the 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 the 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 with three-to four-bedroom units that serve 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.
- **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.
- **Inclusionary Zoning:** Requires new market-rate rental projects to include affordable units in their projects or meet an alternative compliance option.

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.

**Homeownership Support and Development or Minneapolis Homes:** 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 BIPOCI.
- **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.
- **Missing Middle Pilot Program:** Provides funding for two- to 20-unit affordable ownership and rental developments to support increased housing diversity.

## Race equity impacts

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 BIPOCI homeownership rates. The disparity is an intentional outcome of decades of policy with racism at its core, including:

- Redlining, a practice that devalued BIPOCI communities and made it challenging to impossible to secure a loan.
- Racially restrictive covenants, which prevented BIPOCI 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 BIPOCI 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.

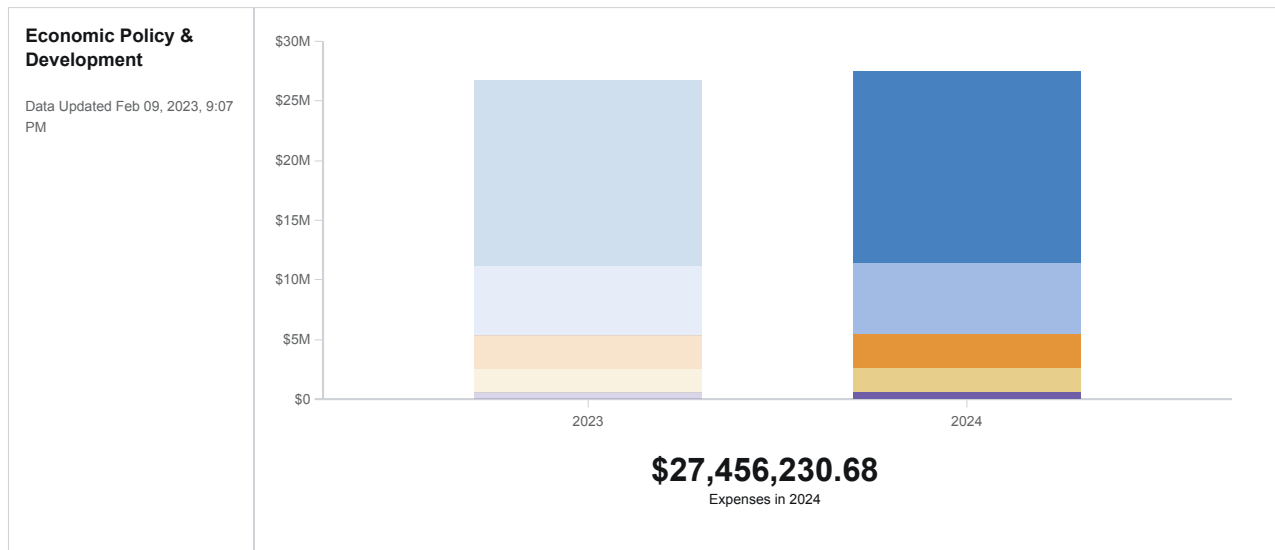
To address these issues, Minneapolis Homes staff disaggregated data by race and sought to define programs based on centering BIPOCI households to collaboratively frame our next steps. Over 1,000 people were engaged through 26 meetings, including caucused conversations with Black, Hispanic, and American 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 BIPOCI 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-owned 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 most 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.



## Mission and goals

Economic Policy & Development works with community partners and provides direct service to reduce barriers for people and businesses, prioritizing Black, Indigenous, and People of Color (BIPOC) communities historically cut off from economic opportunity, to thrive in a healthy, sustainable, equitable, and diverse Minneapolis economy through workforce skill building, small business support, commercial real estate and business development, and licensing enforcement, and education.

The Economic Policy and Development division has four subdivisions:

1. Business Development
2. Small Business Team
3. License and Consumer Services
4. Employment and Training

## Services provided

**Business Development:** 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 and real estate loans
- Support for commercial districts
- Development grants
- Site search assistance
- Revenue bond financing
- Commercial real estate development

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:** The 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.

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:** Licenses and Consumer Services provides education and ensures compliance with City and State codes and regulations governing business, trade, liquor, tobacco, entertainment, and mobile vehicle activity. This team licenses more than 200 business types, administers 11,000 licenses and permits annually to businesses, individuals, nonprofit organizations, and event organizers.

Licenses and Consumer Services assists business owners through various stages of the business onboarding processes. These stages include license application intake, 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, and ensure that what the business delivers contributes favorably to public health, public safety and livability for the community it serves.



**Adult Workforce Development Program & Youth Development Program:** The Adult Workforce Development program annually assists about 1500 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 2021, through a network of community-based providers, nearly 1,000 gained employment (79% BIPOC), 643 earned industry-recognized training and hundreds continued in training into 2022. The average wage change from program entry to exit is over 30%.

Youth Training and Development programming works with nearly 2,500 Minneapolis youth and young adults (91% 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.

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 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:** Small businesses are integral in growing the 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 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.

**Licenses and Consumer Services:** 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
- Complaint resolution in response to livability concerns

All of these are in 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 only limited 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.

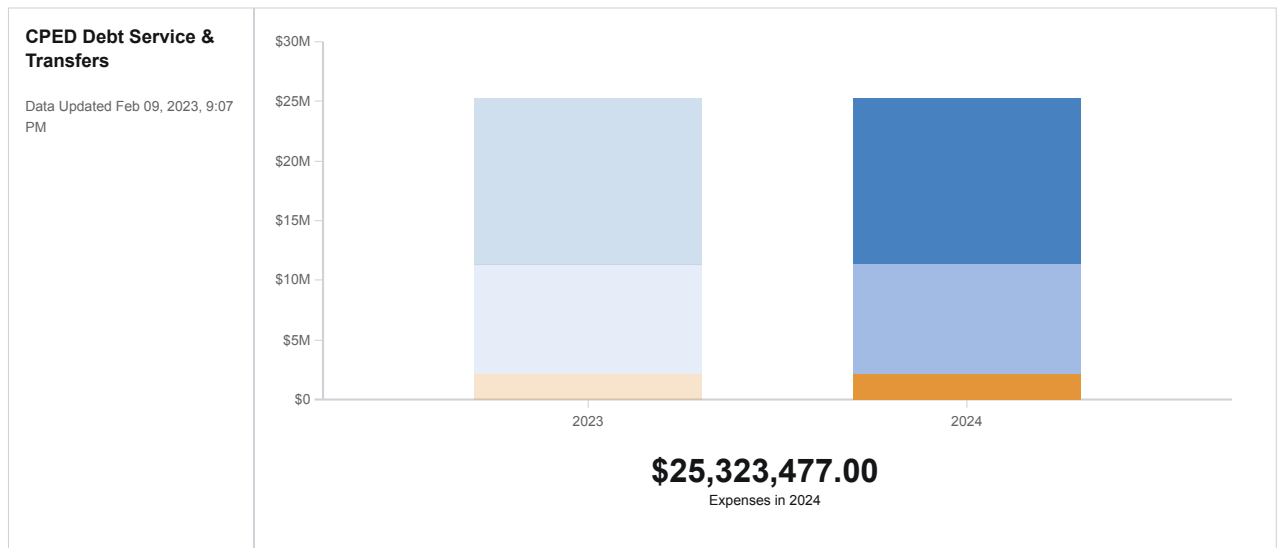
Barriers are even higher for adults who have ex-offender status, a lack of consistent work history, unstable housing, low educational attainment, and have chemical dependency.

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.



## Mission and goals

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

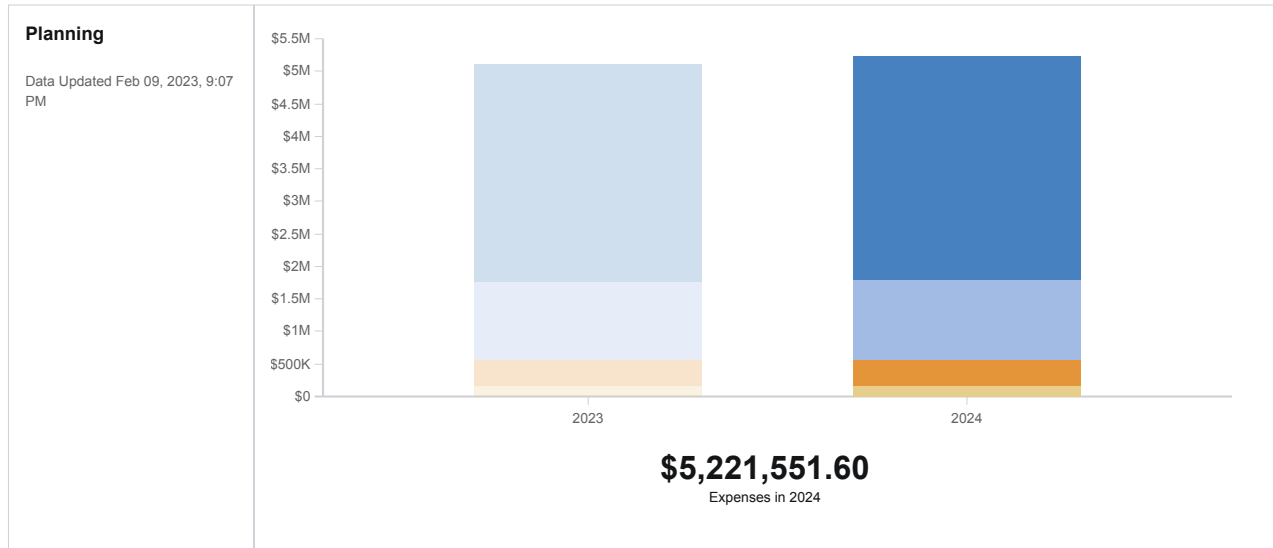
## Race equity impacts

Debt Service & Transfers program 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 job
- Expanding the City’s tax base
- Remediating contaminated land

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 staff seek community input on the adoption of these districts and plans for how the funds are used.



## Mission and goals

The Planning division helps the 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 Public Service Area 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 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 implement Minneapolis 2040.

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.

## **Services provided**

Code Development, Land Use, Design & Preservation, Community Planning and Zoning Administration

Planning staff:

- Supervises and administers public processes, including public meetings of the City Planning Commission, Heritage Preservation Commission and Zoning Board of Adjustment.
- Performs administrative reviews and issue preservation permits at the customer service center, as well as guiding ongoing regulatory reform affecting land use and development.
- Guides development as required by law, helping residents and property owners invest in the city in a way that aligns with the City's Comprehensive Plan and development regulations.
- Manages, reviews and enforces 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.

Public Service Area 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 the 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 (ELMS) 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 resident 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.

### **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 its policies, and is implemented through the zoning ordinance, development activities, public capital investments, and City programs.

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.

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.

## **2023 Council Adopted change items**

For details on the Council adopted investments, see the [CPED change item page](#) and [CPED housing change item page](#).

# Expense and revenue information

## General Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Salaries and Wages	\$16,639,073	\$15,373,754	\$17,059,995	\$17,393,087	\$18,257,909
Fringes	\$5,951,494	\$5,527,906	\$5,971,988	\$6,256,000	\$6,609,657
Contractual Services	\$8,508,542	\$7,202,844	\$7,956,563	\$16,604,363	\$11,596,765
Operating Costs	\$2,547,812	\$2,147,179	\$1,072,039	\$1,446,581	\$1,457,581
Capital Equipment	\$1,563,504	\$770,142	\$152,000	\$2,189,398	\$689,398
<b>TOTAL</b>	<b>\$35,210,424</b>	<b>\$31,021,824</b>	<b>\$32,212,585</b>	<b>\$43,889,428</b>	<b>\$38,611,310</b>

## Special Revenue Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Salaries and Wages	\$4,429,622	\$4,942,121	\$5,675,862	\$4,919,312	\$5,038,461
Fringes	\$1,452,801	\$1,457,677	\$1,997,161	\$1,691,779	\$1,750,300
Contractual Services	\$42,206,379	\$42,434,573	\$26,343,940	\$31,153,304	\$31,225,825
Operating Costs	\$2,404,531	\$3,150,475	\$1,768,791	\$1,280,948	\$1,280,948
Capital Equipment	\$39,514,336	\$50,752,309	\$25,439,258	\$27,796,001	\$27,796,001
Transfers	\$13,311,933	\$23,109,031	\$5,341,273	\$6,058,431	\$6,058,431
<b>TOTAL</b>	<b>\$103,319,601</b>	<b>\$125,846,186</b>	<b>\$66,566,285</b>	<b>\$72,899,775</b>	<b>\$73,149,965</b>

## Capital Project Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Contractual Services	\$185,292	\$410,085	\$0	\$0	\$0
Operating Costs	\$0	\$15,349	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$185,292</b>	<b>\$425,433</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Debt Service Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Capital Equipment	\$2,153,589	\$2,166,708	\$2,192,048	\$2,199,753	\$2,199,753
Transfers	\$2,234,837	\$2,219,926	\$2,606,049	\$3,107,829	\$3,107,829
<b>TOTAL</b>	<b>\$4,388,425</b>	<b>\$4,386,633</b>	<b>\$4,798,097</b>	<b>\$5,307,582</b>	<b>\$5,307,582</b>

## Enterprise Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Salaries and Wages	\$109,414	\$113,994	\$96,099	\$110,299	\$112,989
Fringes	\$37,963	\$33,448	\$38,550	\$40,845	\$42,301
Contractual Services	\$770,993	\$531,116	\$1,237,507	\$1,237,507	\$1,237,507
Operating Costs	\$0	\$0	\$1,000	\$1,000	\$1,000
<b>TOTAL</b>	<b>\$918,370</b>	<b>\$678,558</b>	<b>\$1,373,156</b>	<b>\$1,389,651</b>	<b>\$1,393,797</b>

## General Fund revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Licenses and Permits	\$32,808,415	\$29,084,232	\$31,029,000	\$30,261,052	\$31,402,764
Intergovernmental Revenues	\$10,000	\$0	\$0	\$0	\$0
Charges for Services and Sales	\$3,093,589	\$3,270,273	\$2,370,000	\$2,416,707	\$2,419,707
Fines and Forfeits	\$107,730	\$77,224	\$60,000	\$52,000	\$54,000
Special Assessments	\$2,710	\$0	\$0	\$0	\$0
Non-Operating	\$158,973	\$116,825	\$100,000	\$100,000	\$100,000
Miscellaneous	\$1,438,472	\$2,120,871	\$1,000,000	\$1,000,000	\$1,000,000
<b>TOTAL</b>	<b>\$37,619,889</b>	<b>\$34,669,424</b>	<b>\$34,559,000</b>	<b>\$33,829,759</b>	<b>\$34,976,471</b>

## Special Revenue Fund revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Taxes	\$67,182,182	\$25,679,399	\$23,392,097	\$26,318,419	\$26,318,419
Licenses and Permits	\$61,073	\$20,508	\$0	\$0	\$0
Intergovernmental Revenues	\$45,246,438	\$64,973,357	\$7,656,039	\$5,110,843	\$5,110,843
Charges for Services and Sales	\$1,965,887	\$7,243,319	\$0	\$0	\$0
Fines and Forfeits	\$0	\$9,422	\$0	\$0	\$0
Special Assessments	\$531,169	\$571,345	\$0	\$0	\$0
Non-Operating	\$858,799	\$340,273	\$3,269,968	\$5,312,347	\$5,312,347
Rents	\$289,895	\$450,404	\$0	\$0	\$0
Miscellaneous	\$12,677,165	\$9,040,158	\$1,885,645	\$1,885,645	\$1,885,645
Transfers	\$3,461,403	\$13,093,217	\$3,149,225	\$3,895,102	\$3,895,102
<b>TOTAL</b>	<b>\$132,274,011</b>	<b>\$121,421,401</b>	<b>\$39,352,974</b>	<b>\$42,522,356</b>	<b>\$42,522,356</b>

## Capital Project Fund revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Transfers	\$226,000	\$425,000	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$226,000</b>	<b>\$425,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Debt Service Fund revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Non-Operating	\$10,590	\$131	\$12,000	\$20,000	\$20,000
Transfers	\$4,305,761	\$4,430,740	\$4,798,097	\$5,307,582	\$5,307,582
<b>TOTAL</b>	<b>\$4,316,351</b>	<b>\$4,430,871</b>	<b>\$4,810,097</b>	<b>\$5,327,582</b>	<b>\$5,327,582</b>

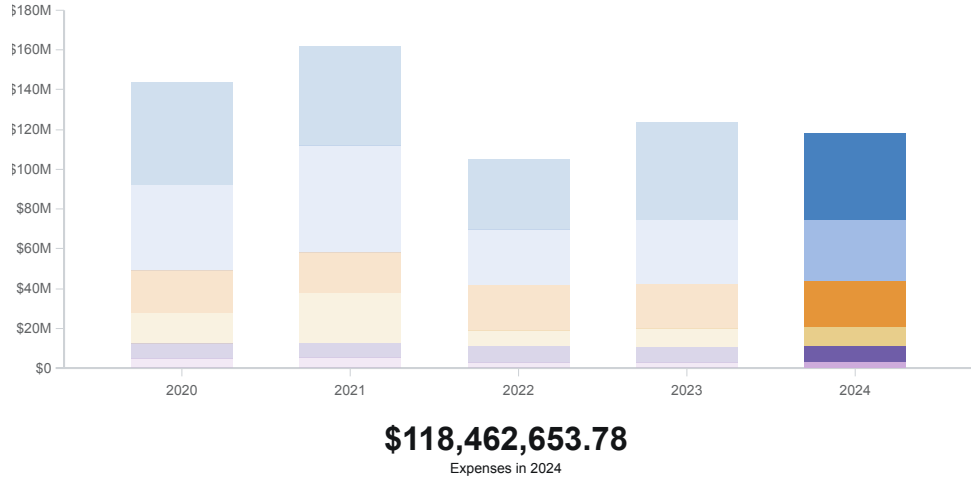
## Enterprise Fund revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Charges for Services and Sales	\$928,004	\$619,043	\$0	\$0	\$0
Rents	\$27,429	\$7,017	\$0	\$0	\$0
Miscellaneous	\$0	\$12,342	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$955,433</b>	<b>\$638,402</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Expense and revenue visualizations

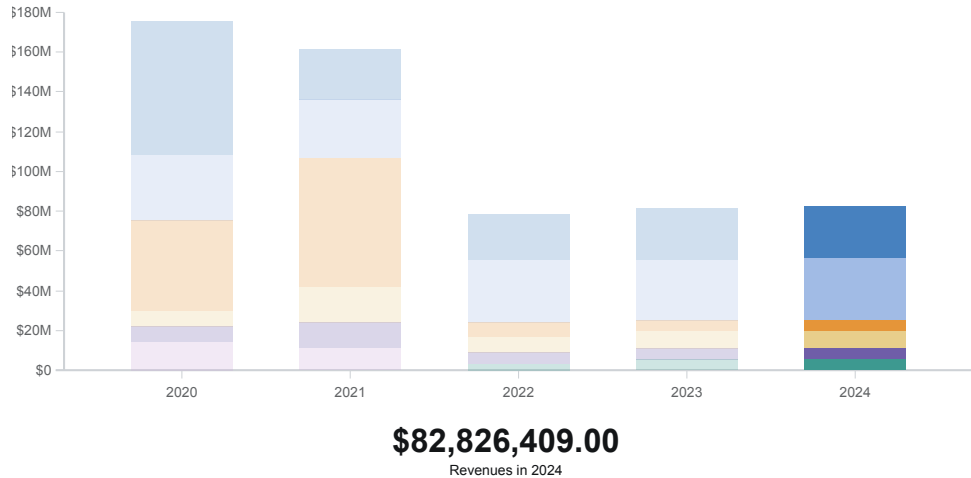
## CPED - Expense 2020-2024

Data Updated Dec 16, 2022, 10:03 AM



## CPED - Revenue 2020-2024

Data Updated Dec 16, 2022, 10:03 AM



## Community Planning & Economic Development Staffing information

2023 and 2024 staffing levels reflect the net internal transfer out of 3 positions due to the government restructure, the addition of the change item positions listed above, and the transfer of 4.75 FTEs to the general fund (as detailed in a change item above).

[See detailed information on department staffing in Schedule 5.](#)



# Community Planning and Economic Development (CPED)

2023 Council Adopted change items, part 1

This page shows the non-housing-related investments in the 2023-24 Council Adopted budget. For more, see the main [CPED page](#) and the other [change item page](#).

## CPED - *Commercial Property Development Fund*

**Program: Economic Planning and Development**

**Fund: General Fund**

**FTE: 0**

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Contractual Services</b>	\$2,000,000	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Proposal detail and background

The Council approves \$2 million in one-time funding for the Commercial Property Development Fund (CPDF). Since 2020, the City’s CPDF has provided patient debt capital on favorable terms to 20 commercial development projects to support equitable economic development. Earlier this year, the Mayor’s Inclusive Economic Recovery Work Group recommended a quadrupling of funding for the program to provide financing for more projects.

### Description of the change

The CPDF provides financing to help small businesses and emerging developers to purchase and/or improve commercial real estate, particularly in economically challenged parts of the city. These borrowers and their projects face barriers in attracting capital such as significant deferred maintenance or building damage, reluctance of lenders to support projects enough, lack of generational wealth and development experience, and lower available rents.

To date the City has appropriated one-time funding from development sources and in the 2022 City budget, \$500,000 of ongoing funding from the General Fund for the program. Increasing the level of funding will help to stabilize the program and provide more budgetary certainty to the consideration of future projects. The program receives more requests for financing than currently budgeted funds. An additional \$2 million in funding would allow the program to provide financing to 2-4 additional projects depending on the specific loan sizes.

For projects to move forward, the developers need to secure other sources of financing including from such partners as private lenders, nonprofit organizations, and other levels of government. The City will commit and disburse the loan funds on schedules determined by the needs and readiness of eligible projects.

### Equity impacts and results

This recommendation will reduce racial disparities (anecdotal/no data).

With a focus on economically challenged parts of the city and projects experiencing funding gaps, the program helps to reduce racial disparities. Of the 20 projects, 90% were owned and developed by BIPOC developers and businesses. The projects often clean up or activate blighted or underutilized properties and provide commercial and/or social services to the community. The financing allows commercial revitalization projects to occur that otherwise would not. This leads to strengthened commercial ecosystems in a community, job opportunities, improved commercial building conditions, and an enhanced tax base. Projects support the City’s goals of growing ownership by BIPOC communities and advancing economic inclusion.

Increased funding for Commercial Property Development Fund would impact the following program goal and associated metric:

**Goal:** BIPOC communities can participate in and benefit from commercial real estate opportunities.

**Objective:** City supported redevelopment projects include significant BIPOC participation on the project team: City supported redevelopment has important consequences not only as a means towards achieving specific economic & commercial consequences on the ground in Minneapolis, but also as a process itself. Institutionalized discrimination in the 20th century excluded people of color from participating in redevelopment. Who the City chooses to partner with has consequences in terms of capacity building, funding, and more that directly bear on policy goals the City seeks to address.

**Metric:** The number of loans issued to BIPOC businesses/developers compared to the overall number of loans issued.

## CPED - Planning Director

### Program: Economic Development and Policy

### Fund: General Fund

### FTE: 1

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Salaries and Wages	\$167,795	\$175,251	\$179,424	\$183,597	\$187,769	\$191,942
Fringes	\$48,035	\$49,779	\$51,260	\$52,794	\$54,395	\$56,043
TOTAL	\$215,829	\$225,030	\$230,684	\$236,390	\$242,164	\$247,985

### Proposal detail and background

The Council approves \$215,829 ongoing in the General Fund to fund the Planning Director position.

### Description of the change

In 2020, the vacant Long Range Planning Director position was frozen due to budget cuts. In December 2021, the Council reinstated the Planning Director position title. This request adds funding back to cover the costs of the position. The Planning Director will lead the reconstituted Community Planning and Economic Division (CPED) Planning Division, which will be comprised of over 40 planning professionals responsible for a full range of integrated planning functions, including long-range planning, zoning administration, land use, design review, historic preservation, community planning, and code development.

This is a unique time within CPED, as it seeks to hire its first Planning Director in over a decade. After a ten-year separation of current and long-range planning functions, CPED leadership is committed to re-integrating all planning functions, from zoning administration and current planning to long range policy. The development of the Planning division will ensure better planning, decision-making for the City, and outcomes for the community. This will also provide a more supportive work environment, a more rewarding work experience, and more opportunities for CPED planners.

## Equity impacts and results

This recommendation will reduce racial disparities (anecdotal/no data).

In 2020, the CPED planning team completed the City's first equity-focused comprehensive plan, the Minneapolis 2040 Plan. This leadership position will advance implementation of the Minneapolis 2040 Comprehensive Plan, centering on racial equity and climate justice. Under the leadership of the Planning Director, the Planning division will develop and implement the planning, urban design strategies, community strategic development plans, and other policy and regulatory frameworks that support equitable growth and development. The Planning Director will serve as an ambassador and lead representative for the work of the planning division, internally, with elected officials and other city department heads, and externally, with community organizations, neighborhood and business associations, business and property owners, and other external stakeholders and partners. This position will ensure transparency, build trust, foster engagement, solve problems, and generate support for City plans and projects.

The ongoing funding for the reinstated position will ensure stable leadership for the soon-to-be reconstituted CPED Planning Division that will oversee the successful implementation of the City's comprehensive Minneapolis 2040 Plan. The Planning Director will also clarify and refine the mission and purpose of planning, inspire a team of highly qualified and talented team of planners, provide real-time decision-making tool for the City Enterprise, and continue to transform Minneapolis' plan creation and implementation.

**Goals:** Lead the newly reconstituted Planning division in CPED

**Objective:**

- Clarify and refine the mission and purpose of planning
- Provide real-time decision-making tool for the City Enterprise
- Continue to transform Minneapolis' plan creation and implementation

**Metrics:**

- Advance implementation of the Minneapolis 2040 Comprehensive Plan
- Provide planning as a tool for creating, refining, and communicating the community's vision from the city.

## CPED - Funding Swap for Development Fund

### Program: Administration and Support

### Fund: General Fund

### FTE: 4.75

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Contractual Services	\$130,986	\$622,185	\$622,185	\$622,185	\$622,185	\$622,185
TOTAL	\$130,986	\$622,185	\$622,185	\$622,185	\$622,185	\$622,185

### Proposal detail and background

The Council approves \$130,986 in 2023 and \$622,185 ongoing in the General Fund to fund 4.75 FTEs currently budgeted in the CPED Development Fund. This plan will allow for longer term stability for personnel funding. The department will transition 1 FTE in 2023 and 3.75 in 2024.

### Description of the change

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.

### Equity impacts and results

This recommendation will reduce racial disparities (anecdotal/no data).

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.

**Goal:** Have a stable funding source for department’s staff compensation

**Objective:**

- Retain a talented diverse workforce
- Use Development Fund for Mayor’s priorities of economic inclusion and provide more for housing options

**Metric:**

- Percent of staff with stable funding source
- Percent of retention for diverse workforce

## CPED - *Dreamland on 38th Street Development Project*

**Program: Economic Development and Policy**

**Fund: General Fund**

**FTE: 0**

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Contractual Services	\$500,000	\$0	\$0	\$0	\$0	\$0
TOTAL	\$500,000	\$0	\$0	\$0	\$0	\$0

### Proposal detail and background

The Council approves one-time funding of \$500,000 to support development of Dreamland on 38th, a new construction multi-tenant multi-level small business and event center on 38th Street. This is a \$7 million project led by the Cultural Wellness Center and expands commercial opportunities in the 38th Street Cultural District. Supporting this project will help further the 38th Street Thrive plan and the Inclusive Economic Recovery Work Group’s recommendation to recreate the Black middle class.

### Description of the change

This will be a one-time program to support the capital development of this Black-run organization business incubators on 38th Street. Dreamland on 38th creates new commercial and event space to increase opportunity for overall commercial activity in this cultural district. The project is a 10,000 square foot three-story multi-tenant commercial building on 38th & 3rd, and funding will be structured like the Commercial Property Development Fund with a no-interest, no-payment, 40-year forgivable term.

These funds will increase capacity, through capital funding, in a Black-led organization to provide culturally competent entrepreneurial opportunities and small business space to increase business activity on 38th Street. This proposal strongly supports the Department’s Economic Inclusion SREAP goal.

Construction of the facility is dependent on full funding and City support shortens the development timeline.

### Equity impacts and results

This recommendation will reduce racial disparities and is supported by rigorous, data-driven evidence.

This proposal increases support of Black-led organizations which are more likely to spend in and support BIPOC communities. We see this data play out in our business technical assistance programs.

This proposal, drafted in partnership with the Cultural Wellness Center, will increase supports to rebuild Black middle class, redevelops key commercial sites in underserved areas of Minneapolis, and contributes to the regional/national destination emerging on 38th Street in the aftermath of the murder of George Floyd which will increase economic demand in this community.

**Goal:** BIPOC businesses that directly and indirectly interact with the City meet or exceed national average survival rate benchmarks.

**Objective:**

- Meet City’s Economic Inclusion SREAP goal
- Reduce/eliminate overall economic disparities in Minneapolis
- Increase local ownership
- Reduce/eliminate displacement

**Metric:**

- Number and percent of BIPOC business owners and entrepreneurs receiving technical assistance and/or training (where race/ethnicity is known)
- Number and percent of BIPOC business owners and entrepreneurs served by City financing programs (where race/ethnicity is known)

## CPED - *Cultural Market Small Business Support*

**Program: Economic Planning and Development**

**Fund: General Fund**

**FTE: 0**

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Contractual Services	\$400,000	\$0	\$0	\$0	\$0	\$0
TOTAL	\$400,000	\$0	\$0	\$0	\$0	\$0

### Proposal detail and background

The Council approves \$400,000 in one-time funding for competitive grants to support cultural malls financially impacted by COVID-19. There are a handful of these malls in the City who provide important marketplaces for small and emerging entrepreneurs to open and thrive.

### Description of the change

This proposal supports mall operators who made financial sacrifices to support their tenants during the early and most economically devastating stage of the pandemic by reducing or forgiving rent, spending funds to increase COVID-19 social distancing and other public health improvements, and other costs associated to various emergency orders.

The funds would be used in a competitive program to relieve a portion of the total economic losses to malls, reducing financial burdens to operators who support multiple BIPOC-owned small businesses around the city. This proposal strongly supports the City's Economic Inclusion Strategic Racial Equity Plan goal.

### Equity impacts and results

This recommendation will reduce racial disparities and is supported by rigorous, data-driven evidence.

This effort increases support of cultural malls who in turn provide a marketplace for BIPOC businesses. CPED can collect data on the demographics of the businesses in these malls to determine secondary impact of these grants.

This proposal, developed with input from impacted mall operators, will increase supports to BIPOC businesses, supports key commercial sites in underserved areas of Minneapolis, and creates regional/national destination which will increase economic demand in this community.

**Goal:** BIPOC businesses that directly and indirectly interact with the City meet or exceed national average survival rate benchmarks.

#### Objective:

- Meet City’s Economic Inclusion SREAP goal
- Reduce/eliminate overall economic disparities in Minneapolis
- Increase local ownership
- Reduce/eliminate displacement

#### Metric:

- Number and percent of BIPOC business owners and entrepreneurs receiving technical assistance and/or training (where race/ethnicity is known)
- Number and percent of BIPOC business owners and entrepreneurs served by City financing programs (where race/ethnicity is known)

## CPED - Software License Fees

### Program: Administration and Support

### Fund: General Fund

### FTE: 0

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Operating Costs	\$157,000	\$168,000	\$178,000	\$188,000	\$198,000	\$198,000
TOTAL	\$157,000	\$168,000	\$178,000	\$188,000	\$198,000	\$198,000

### Proposal detail and background

The Council approves \$157,000 in ongoing funding for the Salesforce business application implementation to replace the current aging Housing, Business Finance and land asset management and workflow system MINS (Management Information Network System). This change item moves the ongoing operations and licensing costs of Salesforce from the project/development-based funding model to a departmental operations budget model.

### Description of the change

This is a new change item request to transition Salesforce licensing expenses from the original project development budget to CPED’s operational budget.

In partnership with City enterprise IT, City Finance (CPED Accounting and Development Finance), CPED has been working to develop a new Salesforce solution to replace its aging Housing and Economic Development business system (MINS). To date, the costs for these CPED, Finance and IT user licensing and related systems licensing have been covered within the development project budget. As Salesforce moves from development into production, it is necessary to move these ongoing costs into CPED’s operational budget.

This recommendation represents only the Salesforce cost associated with the user and systems licensing. Contracted resources used for development of new functionality and other IT project management related costs will not be part of this request and will remain within the original project development budget.

Production implementation of the Value A phase (CPED Loan Portfolio) within Salesforce has begun with continued portfolio migration of loans from MINS to Salesforce to be continued throughout 2022. Preliminary analysis of the Value B phase (CPED land asset portfolio management) has begun with new Salesforce development to be conducted in 2022 with anticipated production implementation targeted for early 2023.

**Equity impacts and results**

This change item request to add the annual Salesforce system and user licensing cost to CPED Operations will not reduce or increase racial disparities directly.

Indirectly, the Salesforce business application will support CPED’s Housing and Economic Development program implementation and financial management goals through automation, data collection, demographic and geographic tracking and reporting.

**Goal:** CPED is committed to being fiscally responsible. Higher staff productivity and the ability to reduce cost of doing business are valued change drivers.

**Objective:** Ongoing CPED, Finance and IT operational licensing costs of Salesforce are supported and funded.

**Metric:** Salesforce business automation technology supports and streamlines processes, tracks financial and land management transactions and provides consistent and quality data for reporting and informative decision making.

**CPED - ZaRah**

**Program: Economic Development and Policy**

**Fund: General Fund**

**FTE: 0**

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Contractual Services</b>	\$1,000,000	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Proposal detail and background**

The Council approves \$1 million in one-time funding to support development of ZaRah, the business incubator and technical assistance centers by the Black Women’s Wealth Alliance (BWWA) on the West Broadway Cultural District. Supporting this program will help further the Inclusive Economic Recovery Work Group’s recommendation to recreate the Black middle class.

**Description of the change**

This will be a one-time program to support the capital development of this Black-run organization business incubators on West Broadway. ZaRah focuses on empowering women to become entrepreneurs in sectors such as



as food-based business, services, and consumer goods. The funds will support the expansion and renovation of 1200 West Broadway and be structured like the Commercial Property Development Fund with a no-interest, no-payment, 40-year forgivable term.

These funds will increase capacity, through capital funding, in a Black-led organization to provide culturally competent entrepreneurial technical assistance and small business space to increase business activity on West Broadway and around the city. This proposal strongly supports the Department’s Economic Inclusion SREAP goal.

The City would partner with the Black Women’s Wealth Alliance to develop the incubators and deliver the technical services. Construction of each facility is dependent on full funding and City support shortens the development timeline. ZaRah is pricing out construction contracts and construction could be under way in 2023.

**Equity impacts and results**

This recommendation will reduce racial disparities and is supported by rigorous, data-driven evidence.

This proposal increases support of Black-led organizations which are more likely to spend in and support BIPOC communities. CPED sees evidence of this in its business technical assistance programs.

This proposal will increase supports to rebuild Black middle class, redevelops key commercial sites in underserved areas of Minneapolis, and creates a cluster to form a regional/national destination which will increase economic demand in this community. The recommendation was drafted in partnership with BWWA.

This proposal will increase investment into Black-led organizations in an underserved area of Minneapolis directly addressing and supporting the City’s Economic Inclusion SREAP Goal and the primary recommendation to rebuild the Black middle class by Mayor Frey’s Inclusive Economic Recovery Work Group.

**Goal:** BIPOC businesses that directly and indirectly interact with the City meet or exceed national average survival rate benchmarks.

**Objective:**

- Meet City’s Economic Inclusion SREAP goal
- Reduce/eliminate overall economic disparities in Minneapolis
- Increase local ownership
- Reduce/eliminate displacement

**Metric:**

- Number and percent of BIPOC business owners and entrepreneurs receiving technical assistance and/or training (where race/ethnicity is known)
- Number and percent of BIPOC business owners and entrepreneurs served by City financing programs (where race/ethnicity is known)

**CPED - Rise Up**

**Program: Economic Development and Policy**

**Fund: General Fund**

**FTE: 0**

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Contractual Services	\$250,000	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## Proposal detail and background

The Council approves one-time funding of \$250,000 to support development The Rise Up Center, a 70,000-square-foot, geographically accessible, culturally competent, and economically sustainable hub for BIPOC-workforce development in the green building and clean energy fields. Supporting this project will help further the City's recovery work and the Inclusive Economic Recovery Work Group's recommendation to expand workforce and career pathways programs that can provide living wage jobs and career paths in growing sectors.

## Description of the change

This will be a one-time program to support the capital development for this center in the Lake Street area. The Rise Up Center creates workforce access opportunities for residents in the area around Lake Street impacted by the 2020 civil unrest and the historic economic disparities in the BIPOC community.

The funds would support the opening of a 70,000 square foot training facility in the Lake Street area and be structured like the Commercial Property Development Fund with a no-interest, no-payment, 40-year forgivable term.

These funds will increase capacity, through capital funding, for Tending the Soil, a coalition of Minnesota organizations led by people of color that organize in working-class communities of color. This proposal strongly supports CPED's Economic Inclusion SREAP goal. The City would partner with the Tending the Soil partners, UnidosMN, New Justice Project, Minnesota Training Partnership, Awood Center, SEIU Local #26, and Building Dignity & Respect, to develop project and deliver opportunities.

Construction of the facility is dependent on full funding and City support shortens the development timeline.

## Equity impacts and results

This recommendation will reduce racial disparities and is supported by rigorous, data-driven evidence.

It will increase direct outreach to BIPOC communities to raise awareness and participation in the workforce training programs which will lead to increase labor-force participation rates along racial line. CPED sees this data play out in our employment and training programs.

The Rise Up Center project, generated with the Tending the Soil coalition, will increase supports increase labor force participation from the BIPOC community, which will lead to increased income and reduced economic disparities.

This proposal will increase investment into Black-led organizations in an underserved area of Minneapolis directly addressing and supporting the City's Economic Inclusion SREAP Goal and the primary recommendation to rebuild the Black middle class by Mayor Frey's Inclusive Economic Recovery Work Group.

**Goal:** BIPOC businesses that directly and indirectly interact with the City meet or exceed national average survival rate benchmarks.

### Objective:

- Meet City's Economic Inclusion SREAP goal
- Reduce/eliminate overall economic disparities in Minneapolis
- Increase local ownership
- Reduce/eliminate displacement

### Metric:

- Number and percent of BIPOC business owners and entrepreneurs receiving technical assistance and/or training (where race/ethnicity is known)

- Number and percent of BIPOC business owners and entrepreneurs served by City financing programs (where race/ethnicity is known)

## CPED - Retention of ARPA Funded Positions

### Program: Administration and Support

### Fund: General Fund

### FTE: 5

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Salaries and Wages	\$0	\$438,669	\$468,760	\$479,662	\$490,563	\$501,465
Fringes	\$0	\$138,986	\$146,746	\$151,628	\$156,723	\$161,918
TOTAL	\$0	\$577,655	\$615,506	\$631,290	\$647,286	\$663,382

### Proposal detail and background

The Council approves ongoing General Funds of \$578,000 starting in 2024 for five positions that were frozen as part of the budget reduction strategy in 2020. Due to their critical functions, these positions were reinstated and funded with American Rescue Plan Act (APRA) limited term funding through 2023. This ongoing funding request will reinstate these positions back in the enterprise workforce and bring department’s staffing at the pre-pandemic Current Service Levels.

### Description of the change

The five regular positions in Housing and Economic Policy and Development divisions are currently working on the economic recovery efforts and are funded by the ARPA Phase 1 allocations. Two positions are assisting small businesses and business community as they recover and re-establish after COVID-19 and civil unrest and one is coordinating loans and grants to assist small businesses and commercial properties with recovery, rebuilding, and growth. Two positions are leading City’s effort in the development of rent stabilization policy and management of CPED’s financial portfolio and another one is providing critical construction management and oversight functions to ensure that all activities are compliant with City-funded recovery and development projects.

This limited term ARPA funding will expire on December 31, 2023. Given the staff is required to deliver on the Mayor’s priority of economic inclusion and provide more for housing options, appropriation of ongoing funding will provide stability in department’s Current Service Levels. It will ensure stability as these positions will continue to support the work on development strategies and projects.

### Equity impacts and results

This recommendation will reduce racial disparities (anecdotal/no data).

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.

**Goal:** CPED continues to advance City’s economic recovery efforts beyond 2023 and advance Mayor’s priorities of economic development and housing priorities

### Objective:

- CPED retains its staffing levels at pre-pandemic Current Service Levels

- Increase department’s likelihood to retain a more diverse workforce and provide opportunities to continue to recruit as retirements and other attrition occurs

**Metric:**

- Percentage of outreach and support to small businesses and commercial development
- Availability of more housing options

# CPED - *Community Safety Strategies*

## Program: Economic Development and Policy

### Fund: General Fund

### FTE: 0

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Contractual Services	\$1,000,000	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,000,000	\$0	\$0	\$0	\$0	\$0

### Proposal detail and background

The Council approves one-time funding of \$1 million to continue the pilot of the Community Safety Specialist program administered by the Minneapolis Promise Zone. This program provides competitive grants to community-based organizations to develop and implement safety programs that also serve as training for young people interested in a broad spectrum of public safety careers.

### Description of the change

This recommendation extends this pilot program into a second year.

The Minneapolis Promise Zone will issue a Notice of Funding Availability for funds allowing community-based organizations to submit proposals describing their approach to increasing community safety beyond policing through training and mentorship. The funds largely support fair wages for Community Safety Specialist positions within the community organizations. These positions would not be City employees.

In 2022, the first year of this pilot program, the City has partnered with Northside Residents Redevelopment Council, SEIU Local 26, West Bank Business Association, and Cedar Riverside Community Council. Initial pilot programs featured youth training in non-violent tactics and intervention, de-escalation, mental health first aid, triage training, at-home safety audits, and workplace rights.

### Equity impacts and results

This recommendation will reduce racial disparities (anecdotal/no data).

This proposal increases agency of community-based groups in areas of the city with higher livability and community safety needs. These areas tend to have higher proportions of BIPOC residents where the issues lead to greater disparities. Investment in the program should increase community safety while providing employment opportunities for community members.

This proposal will increase supports increase community agency in livability and safety issues and increase labor force participation from the BIPOC community, which will lead to increased income and reduced economic disparities. As it is a pilot, there is not available data on the outcomes of this program.

This pilot continues to be informed by participant organizations, and the Minnesota Justice Research Center is a partner in evaluating its success as implementation proceeds.

This proposal will increase investment into Black-led organizations in an underserved area of Minneapolis directly addressing and supporting the City’s Economic Inclusion SREAP Goal and the primary recommendation to rebuild the Black middle class by Mayor Frey’s Inclusive Economic Recovery Work Group.

**Goal:** BIPOC businesses that directly and indirectly interact with the City meet or exceed national average survival rate benchmarks.

**Objective:**

- Meet City’s Economic Inclusion SREAP goal
- Reduce/eliminate overall economic disparities in Minneapolis
- Increase local ownership
- Reduce/eliminate displacement

**Metric:**

- Number and percent of BIPOC business owners and entrepreneurs receiving technical assistance and/or training (where race/ethnicity is known)
- Number and percent of BIPOC business owners and entrepreneurs served by City financing programs (where race/ethnicity is known)

## **CPED - Community Safety Strategies South Minneapolis**

**Program: Economic Development and Policy**

**Fund: General Fund**

**FTE: 0**

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Contractual Services</b>	\$150,000	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### **Proposal detail and background**

In addition to the one-time funding of \$1 million to continue the pilot of the Community Safety Specialist program administered by the Minneapolis Promise Zone approved by Council in the prior change item, the Council also approves one-time funding of \$150,000 to expand this pilot into South Minneapolis. This program provides competitive grants to community-based organizations to develop and implement safety programs that also serve as training for young people interested in a broad spectrum of public safety careers.

### **Description of the change**

In the past, this program has served the neighborhoods in the Northside and the Cedar Riverside neighborhood. This amendment expands its contractual services to expand into South Minneapolis and brings the 2022 budget to \$1,150,000.

This expansion will bring needed safety, economic development opportunities, and support to a community in dire need of help from the civil unrest, pandemic, gun violence and opioid epidemic.

As safety beyond policing programs expand, our police department will have more time to deal with violent crime in our neighborhoods.

With a focus on new neighborhoods in South Minneapolis it will be imperative to hire people which are representative of these communities. This is how we build a safety model for all.

## Equity impacts and results

This recommendation will reduce racial disparities (anecdotal/no data).

This proposal increases the agency of community-based groups in areas of the city with higher livability and community safety needs. These areas tend to have higher proportions of BIPOC residents where the issues lead to greater disparities. Investment in the program should increase community safety while providing employment opportunities for community members.

This funding will increase labor force participation from the BIPOC community, which will lead to increased income and reduced economic disparities. This proposal will further invest in the diversity of needs of community members. People feel safe with people they feel comfortable with. This program can hire people from the community and help build a Safe Minneapolis for all.

**Goal:** BIPOC businesses that directly and indirectly interact with the City meet or exceed national average survival rate benchmarks.

### Objective:

- Meet City’s Economic Inclusion SREAP goal.
- Reduce/eliminate overall economic and safety disparities in Minneapolis.
- Promote safety and security.

### Metric:

- Reports from community members on how the programs are successful or not.
- Number of community members serviced in the program.
- Percent of interactions diverted.

## CPED - *Promise Zone Rent*

### Program: Promise Zone

### Fund: General Fund

### FTE: 0

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Contractual Services</b>	\$36,423	\$37,626	\$38,889	\$40,215	\$41,607	\$43,070
<b>TOTAL</b>	<b>\$36,423</b>	<b>\$37,626</b>	<b>\$38,889</b>	<b>\$40,215</b>	<b>\$41,607</b>	<b>\$43,070</b>

### Proposal detail and background

The Council approves \$36,423 in ongoing funding to support the cost of the lease agreement on West Broadway for staff of the North Minneapolis Promise Zone.

### Description of the change

The North Minneapolis Promise Zone (NMPZ) is a placed-based initiative focused on improving outcomes for the North Minneapolis Community. It is important for the Promise Zone staff to be embedded in the community so that we are accessible. Also, the Coordinator’s office is too small to accommodate all our staff. We have had leased space at Northside Economic Opportunity Network (NEON) and an ongoing expense of roughly \$23K since 2016. The lease at NEON expired during the pandemic. As we prepare to move back into the office Promise Zone leadership, along with Finance and Property Services explored other lease opportunities in the area and were able to identify space at 927 Broadway in the building where Office of Violence Prevention will be located.

The Promise Zone goals are:

1. Build a more Inclusive Economy that supports the NMPZ as a destination for business growth.
2. Improve Health & Safety of NMPZ residents.

3. Promote stable housing for all NMPZ residents.

These goals are fit squarely under the Mayoral priorities of Housing, Inclusive Economy, and Public/Community safety, in the neighborhoods that have the worst disparities for BIPOC people in Minneapolis.

### **Equity impacts and results**

The Promise Zone is fundamentally a racial equity initiative. Predominantly Black and low-income residents will be impacted by the work of the Promise Zone and the VISTAs. We report semi-annually on the number of small businesses, residents and community base organizations that we support. Nearly all of our participants are Black and all live, work, play and/or worship in North Minneapolis. We have monthly meetings with a working group of small businesses, other government agencies and residents. Furthermore, the VISTAs directly support many residents, community-based organizations, and businesses on the Northside. These groups have found tremendous value in our support and have indicated that there is a need for additional supports.

**Goal:** Increased economic activity and circulating the dollar within North Minneapolis. People in North Minneapolis must often go outside the community to find many goods and services, which results in “leakage” (i.e., the dollar leaving the Northside after circulating less than twice). Our work is to support current and new businesses as well as entrepreneurs so that residents will have more opportunities to keep their spending local, increasing Northside access to social, political, and financial capital. To understand our efficacy, we survey businesses and other partner stakeholder to understand whether they find our support services useful and meaningful, and to identify opportunities for improvement.

**Objective:**

- Usefulness ratings of PZ business support services
- Usefulness ratings of PZ community support services
- Usefulness ratings of City department support services

**Metric:**

- Usefulness ratings of PZ business support services
- Usefulness ratings of PZ community support services
- Usefulness ratings of City department support services

**Goal:** Community stakeholders and the City work together to create a safe, healthy, thriving neighborhood, that is free of violence. Collaboration and partnership specifically on public safety/violence prevention are key to ensuring that community members and businesses can live and operate with a sense of safety and security in their neighborhood. Strategies for collective action are developed through various working groups and implemented.

**Objective:**

- Usefulness ratings of PZ business support services
- Usefulness ratings of PZ community support services
- Usefulness ratings of City department support services

**Metric:**

- Usefulness ratings of PZ business support services
- Usefulness ratings of PZ community support services
- Usefulness ratings of City department support services

# Community Planning and Economic Development (CPED)

2023 Council Adopted change items, part 2

This page shows the housing-related investments in the 2023-24 Council Adopted budget. For more, see the main [CPED page](#) and the other [change item page](#).

## CPED - Minneapolis Public Housing Authority

**Program: Housing Policy and Development**

**Fund: General**

**FTE: 0**

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Contractual Services</b>	\$2,700,000	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Proposal detail and background

The Council approves \$2,700,000 of one-time funding to support critical maintenance needs across Minneapolis Public Housing Authority’s (MPHA) affordable housing inventory. This additional support will improve the quality of these deeply affordable rental housing units for Minneapolis residents. The preservation of these units will ensure current and future residents do not experience any major health and safety concerns attributable to deferred maintenance on this inventory.

### Description of the change

MPHA intends to continue working in partnership with the City of Minneapolis-CPED, Hennepin County, U. S. Department of Housing and Urban Development and others to develop a robust plan that identifies the resources and timeline for addressing long-term investment needs and take advantage of the opportunities in the Minneapolis 2040 Plan to preserve and add new deeply affordable units.

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 across the city, a large portion of MPHA’s portfolio is comprised of 42 high-rise 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.

This proposal builds off recent City investments, including:



- \$5.8M for MPHA's scattered Site Family Expansion Project – transforming 16 units in disrepair/obsolescence into 84 new, energy efficient family units more than \$1 million investment in creating 16 new townhomes serving families with children experiencing homelessness
- \$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
- \$1.0 million of federal Community Development Block Grant (CDBG) funding to add fire suppression systems in public housing high-rise buildings.
- \$1.0 million of ongoing commitment to support the strategic plan to expand the number of units MPHA 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**

This recommendation will reduce racial disparities (anecdotal/no data).

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 a final report highlighting how funds were spent, number of units assisted, location of assisted housing units, status of improvements/development, and dollars leveraged from other public and private sources because of City funding.

#### **Goal:**

- Public and private investment supports a healthy rental housing market in terms of supply, diversity, and affordability throughout the city.
- Neighborhoods are improved and stabilized

**Objective:** Low-income people have increased access to healthy and safe rental housing market.

#### **Metric:**

- Total funds spent to support critical maintenance needs in public housing
- Number of units assisted
- Total funds leveraged from private sources

## ***CPED - Minneapolis Public Housing Authority Fire Suppression Repairs***

**Program: Housing Policy and Development**

**Fund: CDBG**

**FTE: 0**

### **Proposal detail and background**

In addition to the \$2,700,000 of one-time funding to support critical maintenance needs across Minneapolis Public Housing Authority's (MPHA) affordable housing inventory Council approved in the prior change item, the Council also approves \$1,200,000 one-time using Community Development Block Grant (CDBG) funds within the Affordable Housing Trust Fund (AHTF) to be used by MPHA to address the capital repairs backlog for fire suppression exclusively for the four MPHA-owned buildings that do not have a committed or secured funding



source for this backlog. These funds are to be expended by MPHA by no later than September 1, 2023, or such funds shall be returned to the AHTF for reallocation and reauthorization for other projects.

### Description of the change

MPHA has forty-two public housing towers, thirty-eight of which either have fire suppression installed or have capital dollars allocated for installation. However, four towers do not currently have capital dollars allocated for installation. This puts vulnerable residents at risk of deadly fires. In 2019, the Cedar High Apartments caught fire, killing five public housing residents and injuring others. The building did not have a sprinkler system. After the tragedy, there has been a multi-jurisdictional effort to obtain needed funding to install fire suppression in every MPHA property. Almost exactly three years after the Cedar High tragedy, Minneapolis can appropriate the final piece of funding needed for this critical infrastructure.

The one-time \$1,200,000 in CDBG funding will come from the Affordable Housing Trust Fund (AHTF) base funding. In 2022 the AHTF will still have more than \$16,000,000, and MPHA and the City of Minneapolis can conclude the work of ensuring every public housing resident is protected from deadly fires.

The remaining buildings are: 809 Spring St NE (32 Units), 1900 3rd St NE (32 Units), 3205 E 37th Street (28 Units), 3755 Snelling Ave S (28 Units).

### Equity impacts and results

This funding will reduce racial disparities and is supported by rigorous, data-driven evidence.

MPHA's residents are 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.

Ensuring that fire suppression systems are installed in every single public housing tower will prevent death, injury, trauma, and loss of personal property to public housing residents, who are 90% BIPOC residents. It will also ensure that Minneapolis does not lose public housing units to fires, but is able to maintain existing units for future use.

#### Goals:

- Public housing that is owned and maintained by MPHA is safe for residents.
- Avoiding preventable death, injury, trauma, and loss of property.
- Protecting existing public housing units.

**Objective:** Installation of fire suppression systems in all public housing.

**Metric:** Completion of installation of fire suppression systems in the remaining four public housing towers.

## CPED - Affordable Housing Trust Fund

**Program:** Housing Planning and Development

**Fund:** Multiple

**FTE:** 0

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Capital Equipment	\$9,863,914	\$9,863,914	\$0	\$0	\$0	\$0
TOTAL	\$9,863,914	\$9,863,914	\$0	\$0	\$0	\$0

### Proposal detail and background

The Council approves \$9,863,914 in 2023 and 2024 for the Affordable Housing Trust Fund (AHTF). This amount provide gap financing for the production and preservation of affordable rental housing. The breakdown below is reflective of the 2023 recommendation. The actual distribution of revenue may vary in 2024 (e.g. the CDBG PI amount may be different as it is based on amount received and how CPED choses to allocate it).

The plan for these funds is as follows:

- Community Development Block Grant (CDBG) PI: \$1,014,022
- Tax Increment Financing (TIF): \$6,312,494
- Inclusionary Zoning (IZ) Fees: \$ 2,000,000
- General Fund: \$537,398

## **Description of the change**

The AHTF program is critical to advancing racial equity in housing and has made numerous program changes in the past several years to incentivize deep affordability, anti-displacement, equitable development, sustainable building, and other City priorities. This recommendation will bring the total budget for the program to \$16.8M - a 15% increase from previous year's budget (\$8.1M base funding + \$9.9M one-time funding - \$1.2M MPHA fire suppression amendment). The 15% increase coincides with increases we are seeing in project's stemming from increase in labor, materials and interest rates. This increase will ensure 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.

## **Equity impacts and results**

This recommendation will reduce racial disparities is supported by rigorous, data-driven evidence is supported by rigorous, data-driven evidence.

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 preserve<sup>271</sup>

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.

An \$18 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).

**Goal:** Public investment supports a healthy rental housing market in terms of supply, diversity, and affordability throughout the city.

**Objective:**

- AHTF dollars create and preserve affordable rental units
- Low-income people have increased access to new affordable rental housing.
- The Metropolitan Council projects affordable housing need for Minneapolis according to income levels.
- The City supports affordable housing development that serves people at these income levels.

**Metric:**

- AHTF dollars per rent and income restricted unit closed (in projects receiving AHTF dollars)
- All new affordable units by AMI tier (in projects managed by Residential Finance)

## CPED - Office to End Homelessness

### Program: Housing Policy and Development

### Fund: General Fund

### FTE: 0

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Contractual Services	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

### Proposal detail and background

The Council approves an ongoing \$25,000 increase for funding to support the Hennepin County Office to End Homelessness. The increase will be used to support growing collaboration between the City and County on homelessness response efforts. A portion of the City’s funds will be used to support the Lived Experience Advisory Group (LEAG). This amount brings the City’s overall funding for the office to \$75,000 annually.

### Description of the change

The City currently provides \$50,000 annually to Hennepin County, through a Memorandum of Understanding (MOU), to support the City-County Office to End Homelessness. Hennepin County and the City of Minneapolis have strengthened their collaboration and increased financial and staffing support to respond to homelessness in the City of Minneapolis. This collaboration is critical to ensuring that each entity has clear roles, responsibilities and partnership that can be leveraged toward preventing and ending homelessness.

The \$25,000 increase will support ongoing collaboration between staff teams at the City of Minneapolis and Hennepin County. A portion of the funds must be used by Hennepin County to fund the Lived Experience Advisory Group (LEAG). LEAG is a committee that informs funding decisions and systems planning for activities such as outreach, shelter, and housing for people experiencing homelessness. The committee is made up of 10-15 members who have experienced homelessness and are passionate about developing solutions. The goal of LEAG is to ensure that people who have experienced homelessness, particularly members of the Black,

Indigenous, and People of Color communities (BIPOC), are at the table to ensure that the work towards ending homelessness happens with the voice of people with lived expertise.

### Equity impacts and results

This recommendation will reduce racial disparities and is supported by rigorous, data-driven evidence.

Black, Indigenous and People of Color communities disproportionately experience homelessness across the country and in Minneapolis. Enhancing the City and County’s collaboration to address homelessness will reduce the number of persons experiencing homelessness. The County closely tracks data on homelessness in Hennepin County. The data is disaggregated by race. This budget item supports data tracking efforts undertaken by Hennepin County. This funding will help to ensure that persons with lived experience of homelessness, including BIPOC residents who have experienced homelessness, have a seat at the table when the City and County are making funding and systems decisions related to the homelessness response system.

This proposal to increase funding for the City-County Office to End Homelessness and to support the Lived Experience Advisory Group would impact the following program goal and associated metric:

**Goal:** Tenant protections, representation, and supportive services enable everyone, including people experiencing homelessness, to find and retain quality housing within that market that meets their needs.

**Objective:** People experiencing homelessness have increased access to permanent housing so that they can successfully exit sheltered or unsheltered settings.

**Metric:** New housing units filled through Hennepin County Coordinated Entry

## CPED - Minneapolis Homes: Financing

### Program: Housing Policy and Development

### Fund: Multiple

### FTE: 0

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Contractual Services	\$508,000	\$2,000,000	\$0	\$0	\$0	\$0
TOTAL	\$508,000	\$2,000,000	\$0	\$0	\$0	\$0

### Proposal detail and background

The Council approves \$508,000 in 2023 and \$2 million in 2024 for the Minneapolis Homes: Financing program for additional affordability and development gap assistance in the creation of more perpetually affordable ownership housing projects. This results in an annual program budget of \$4.5M for 2023 and 2024 compared to \$2.5M in 2022.

### Description of the change

This recommendation creates one- to 20-unit developments that are perpetually affordable city-wide through the recently revised Minneapolis Homes: Financing program, which seeks to better serve lower-income households through perpetually affordable development city-wide. In response to the new pathways adopted by Council, over half of proposals received in the first round of funding intend to serve households between 41-60% AMI and more 2+ unit proposals were received than single-family detached. Creating affordable ownership units is an anti-displacement strategy and wealth creation tool for low-wealth households. It provides a sustainable monthly payment at approximately 30% of income and an opportunity to build wealth.

CPED-owned properties are concentrated in North and South-Central Minneapolis, which are also the most vulnerable and affected by past discriminatory policies. There are higher rates of disinvestment and concentration of residents in poverty in these communities. A more recent trend, also more concentrated in these areas, is a concern about resident displacement as distressed ownership housing is being purchased and converted to rental with rental rates increasing faster than area resident's incomes. In recognition of the displacement trends in North, Northeast, and South-Central Minneapolis, a preference policy for current or former residents from these communities is in place for 50% of the units created through the Minneapolis Homes: Financing.

## Equity impacts and results

This recommendation will reduce racial disparities (anecdotal/no data).

Minneapolis and the Twin Cities Region have some of the worst racial disparities in homeownership in the nation. BIPOC households in the City of Minneapolis are more likely to be cost burdened and pay higher energy costs. Minneapolis Homes: Financing seeks to mitigate these disparities by creating sustained affordable ownership housing.

Approximately 70% of homebuyers of Minneapolis Homes housing units are Black, Indigenous, People of Color (BIPOC), with average incomes around 60% AMI. Black households, who have the highest disparities in homeownership, are purchasers of 50% of homes created. Given the increasing market concern about displacement of existing residents, the proposed expansion of this program is critical. City-wide, the Minneapolis Homes program finances Perpetually Affordable Housing, which uses an equity sharing model to maintain affordability for 30 years, renewable upon each sale of a property. Due to the high concentration of City-owned vacant lots, naturally affordable prices, and community feedback received in North Minneapolis, sale through down payment assistance with restrictions for only the first purchaser is permitted for development of City-owned land only. The Minneapolis Homes program has a strong history of a high rate of service to Black/African American households and low-wealth White households. Staff is working with organizations catering to outreach in Hispanic, Hmong, and Native American communities to increase rate of service and provide meaningful access to affordable housing through its homeownership programs.

The proposed activity will increase the number of perpetually affordable housing projects than current resources allow and increase the rate of service to BIPOC households. It is anticipated that the increase in housing units created through the program will result in more units affordable to households at 60% AMI or below, which is a measure in the department's Results Minneapolis report. Due to the expected rate of resale every seven years, it is estimated that this investment will serve 20 households in a 30-year period, and that affordability will continue in perpetuity.

**Goal:** Current and displaced BIPOC residents who wish to purchase a home in the City of Minneapolis can do so.

### Objective:

- Public investment supports an increase in the homeownership rate among BIPOC residents. Minneapolis has been known to have one of the worst homeownership gaps between white and BIPOC households in the country.
- Public investment increases the supply of affordable homes, aligning with Minneapolis Comprehensive Plan Goals. Public investment should ensure equitable access to development opportunities, and construction of affordable ownership units is a significant driver in this area.

### Metric:

- Percentage of households served by race and ethnicity
- Household income served relative to area median income
- Number of affordable units financed

# CPED - NOAH

## Program: Housing Policy and Development

### Fund: General Fund

FTE: 0

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Capital Equipment	\$1,500,000	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,500,000	\$0	\$0	\$0	\$0	\$0

### Proposal detail and background

The Council approves \$1,500,000 in one-time General Fund funding for the Naturally Occurring Affordable Housing (NOAH) Preservation Fund to provide funding for preservation buyers to acquire NOAH properties in a post-pandemic housing market. This additional investment will result in a \$3,500,000 budget in 2023.

### Description of the change

Post-pandemic housing market uncertainties may present additional opportunities for preservation buyers to acquire NOAH properties as current owners look to sell. NOAH properties refer to unsubsidized multifamily, Class C rental housing projects that have at least 20% of the units with rents affordable to households with incomes at or below 60% of the Area Median Income (AMI). Minneapolis has approximately 30,000 Class C units in buildings of four or more units, and fewer than 15,000 of these units have rents affordable to households with incomes at or below 60% AMI. Preservation of NOAH properties is a critical issue given the growing overall shortage of affordable housing. This addresses the Mayor's priority of expanding access to affordable housing, recommendation from the Mayor's Inclusive Economic Recovery Work Group and the SREAP goal to reduce involuntary displacement in rental housing for BIPOC communities.

Through our NOAH Preservation strategies, the City has preserved nearly 2,400 units throughout the city since 2018, see below for breakdown:

#### Total units preserved

- 4d: 2,044 units (541 properties) - Not all properties enroll all units in 4d, note some of the properties are owner-occupied (total units of all properties, including non-4d units, total 2,775 units)
- NOAH: 219 NOAH units and 103 transitional housing beds were acquired by City partners using the City's NOAH Preservation Fund
- SMMF: 81 units (Corcoran 5) - NOTE: 34 were occupied at acquisition

#### Total units under review in the NOAH Preservation Fund

- 8 pending loan proposals (185 units)
- funds committed to preserve two (2) buildings (15 units)
- proposals being reviewed for the preservation of six buildings (170 units)

### Equity impacts and results

This recommendation will reduce racial disparities and is supported by rigorous, data-driven evidence.

The City's Strategic Racial Equity Action Plan (SREAP) notes that affordable, safe housing is a crucial foundation for BIPOC communities. BIPOC communities in Minneapolis experience involuntary displacement at a higher rate than white communities, and are disproportionately represented in households experiencing cost burden and severe cost burden. The City relies on property owners to provide stable rental housing situations. By supporting acquisitions of NOAH properties, we can help BIPOC residents access the housing they need. NOAH preservation helps to reduce housing disparities among affected groups by expanding locational choice and access to decent, safe, affordable housing.

Additional resources will allow this program to operate at increased scale, leading to the opportunity for 55-75 additional affordable housing units to be acquired and preserved. The number of units and location of units are tracked. When possible, tenant demographics are collected (post-acquisition).

**Goal:**

- Public investment supports a healthy rental housing market in terms of supply, diversity, and affordability throughout the city.
- Neighborhoods are improved and stabilized
- Rental owners and operators have access to funding to maintain and improve properties while preserving affordability.

**Objective:**

- Low-income people have increased access to new affordable rental housing.
- The Metropolitan Council projects affordable housing need for Minneapolis according to income levels.
- The City supports affordable housing development that serves people at these income levels.

**Metric:**

- Preserved affordable units closed by AMI tier (in projects managed by Residential Finance)
- All new affordable units by AMI tier (in projects managed by Residential Finance)

## **CPED - Homeownership Opportunity Minneapolis**

### **Program: Housing Policy and Development**

### **Fund: CDBG**

### **FTE: 0**

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Contractual Services</b>	\$494,109	\$494,109	\$494,109	\$494,109	\$494,109	\$494,109
<b>TOTAL</b>	<b>\$494,109</b>	<b>\$494,109</b>	<b>\$494,109</b>	<b>\$494,109</b>	<b>\$494,109</b>	<b>\$494,109</b>

### **Proposal detail and background**

The Council approves \$494,000 ongoing for the Homeownership Opportunity Minneapolis (HOM) program that provides \$10,000 in down payment and closing cost assistance to households at 80% AMI. This investment brings the total annual program budget to \$690,000.

### **Description of the change**

The current HOM program design provides \$10,000 for buyers below 80% AMI. This recommendation changes the source of funds to Community Development Block Grants (CDBG) from the Development Account fund.

The proposal will utilize the existing contracts with the non-profit organizations Build Wealth Minnesota, Inc. (BW) and NeighborWorks Home Partners dba Community Neighborhood Housing (NWHP), who were selected through a competitive RFP process in fall of 2020 to administer the HOM program. As administrators, BW and NWHP market the program to residents in Minneapolis and focus specifically in low to moderate-income geographies with a high concentration of BIPOC renters, such as North and South-Central Minneapolis. The administrators receive a \$1,200 administrative fee for each closed loan. HOM requires households to complete financial wellness counseling at least three months prior to submitting a purchase agreement for a home, eligible households may submit a purchase agreement for any home located in the City of Minneapolis. The City provides support for financial wellness counseling through a separate contract with the Minnesota Homeownership Center (HOC) and its network of non-profit providers, who offer services in multiple languages.

### **Equity impacts and results**

This recommendation will reduce racial disparities (anecdotal, no data).

The HOM program’s average rate of service to BIPOC households is 70% and approximately 60 households are served annually.

All the participants in the program have incomes at or below 80% AMI. The program’s prerequisite of financial wellness counseling through a culturally specific provider has resulted in a program’s average rate of service to BIPOC households of 70% and approximately 60 households are served annually through the base budget.

**Goal:** Current and displaced BIPOC residents who wish to purchase a home in the City of Minneapolis can do so.

**Objective:** Public investment supports an increase in the homeownership rate among BIPOC residents. Minneapolis has been known to have one of the worst homeownership gaps between white and BIPOC households in in the country.

**Metric:**

- Percentage of households served by race and ethnicity
- Household income served relative to area median income
- Number of affordable units financed

## **CPED - Eviction Representation**

### **Program: Housing Policy and Development**

### **Fund: General Fund**

### **FTE: 0**

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Contractual Services</b>	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>

### **Proposal detail and background**

The Council approves \$500,000 ongoing starting in 2024 to fully fund legal services for renters facing evictions. The City’s support for these legal services is critical to the City’s goals around anti-displacement, housing stability and tenant protections. With this investment, the total amount of funding for this work will be \$750,000.

### **Description of the change**

The City adopted a Right to Counsel ordinance in 2022. The ordinance states that all households with lower incomes in the City of Minneapolis who are facing eviction have access to an attorney in housing court. Currently, all lower income households who are facing eviction have access to an attorney in housing court, either through Mid-Minnesota Legal Aid or Hennepin County Adult Representation Services.

The 2022 City Budget included \$250,000 in base funding to support this strategy. During the pandemic, the City committed \$1.2M in Community Development Block Grant COVID relief funds and an additional \$1M in American Rescue Plan Act (ARPA) funds. To maintain the current level of services, the City will need to budget \$750,000 annually beginning in 2024. CPED is seeking a \$500K increase in the budget beginning in 2024.

These funds support three activities:

- Habitability Repair Legal Representation
- Eviction Defense
- Tenant Resource Center



Existing CPED staff will continue to administer the contract with Mid-Minnesota Legal Aid. Staff from CPED, Civil Rights and Regulatory Services meet regularly with Legal Aid staff and Hennepin County Adult Representation Services to ensure ongoing implementation of Right to Counsel.

## Equity impacts and results

This change item will reduce racial disparities and is supported by rigorous, data-driven evidence.

Renters comprise the majority of households in Minneapolis, growing by nearly fourteen thousand (14,000) households (17%) increase between 2000 and 2017. Renters in Minneapolis are more likely to be low-income than homeowners and households of color are more likely to rent than white households. Persistent low vacancy rates increase in rent, and stagnant wages for renters have made it difficult for renters – especially renters of color—to access safe, affordable housing in Minneapolis.

There is not racially disaggregated data available on evictions. However, evictions disproportionately effect renters in three zip codes in the City of Minneapolis – 55411, 55412 and 55404. These are three of the most racially diverse zip codes in the city. We also know from qualitative research that people of color, especially Black women, disproportionately experience evictions. Renters who are facing eviction are much more likely to win or settle their cases with a positive outcome if they are represented by an attorney. This has been documented by research completed by Mid-Minnesota Legal Aid and the Volunteer Lawyers Network.

**Results 2018-2021:** Habitability Repair Legal Representation (706 households served), Eviction Defense (587 households served), and Tenant Resource Center (818 households served). Seventy percent (70%) of households served were Black, Indigenous or People of Color households.

This proposal to expand funding for legal services for households facing eviction would impact the following program goal and associated metric:

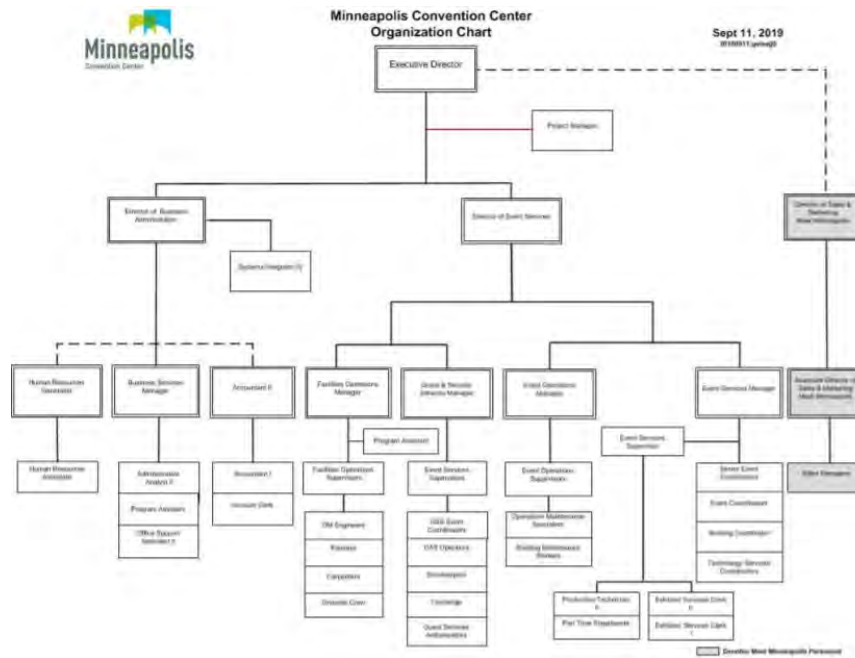
**Goal:** Tenant protections, representation, and supportive services enable everyone, including people experiencing homelessness, to find and retain quality housing within that market that meets their needs.

**Objective:** Renters experiencing poverty who are facing eviction have access to legal representation. Access to legal representation in housing court significantly decreases the chances of displacement.

**Metric:** Percent of households served who received an eviction filing and the result was win or settled.

# Convention Center and Downtown Assets

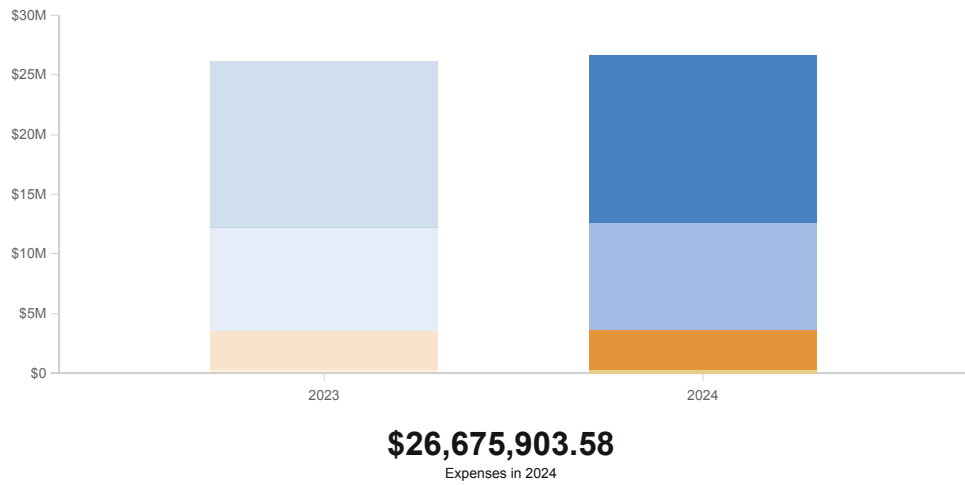
## Our people



## Programs and divisions

## Minneapolis Convention Center Events

Data Updated Feb 09, 2023, 9:07 PM



### Mission and goals

The mission of the Minneapolis Convention Center Events Program is to attract events to the Convention Center and provide sales, marketing, event coordination, and services to clients and their attendees to drive (a) revenues for the Convention Center, (b) create hospitality jobs, (c) generate hospitality taxes, and (d) provide economic impact for the City, local businesses, and residents. This economic activity contributes to a vibrant downtown. To carry out this mission, we have developed the following goals:

- Host events and gatherings from a variety of industries and locales to the Convention Center.
- Provide superior sales, marketing, event coordination, and services for Convention Center clients and their attendees.
- Bring visitors into the City to generate tax revenue and create jobs through spending in the local economy.

### Services provided

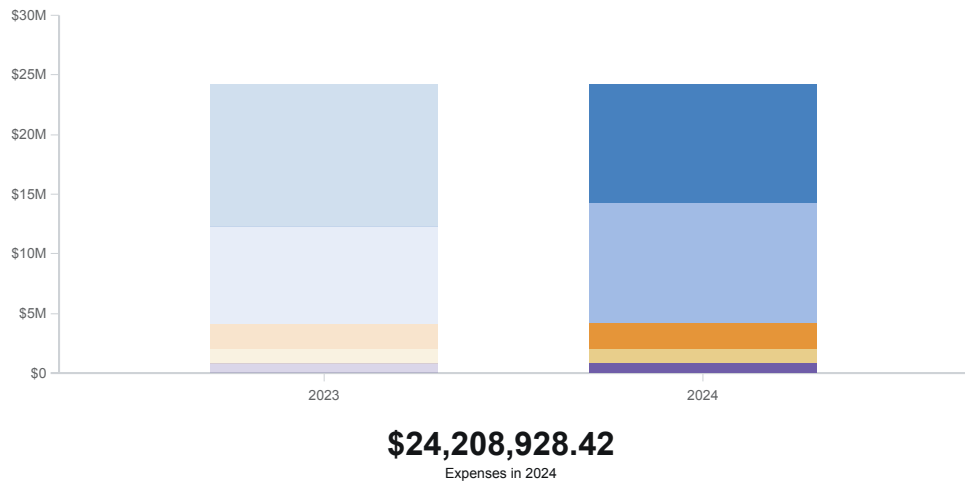
The Minneapolis Convention Center Events Program provides sales, event coordination, delivery of audio visual, utility services, room & equipment setups, security and guest services to international, national, regional, state and local clients and their attendees. This program also includes the City's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

### Race equity impacts

The Minneapolis Convention Center Events Program provides jobs for Minneapolis residents at the convention center and throughout the City. Prior to the COVID pandemic, the workforce demographics showed a diverse workforce with 51% & 50% BIPOC representation in 2018 and 2019, respectively. Many of our employees are front line staff, who were significantly impacted by the decline in event activity due to the COVID pandemic. In 2022, event activity is rebounding at approximately 70% of previous years and our staff were called back to work. As of June 2022, 54% of our workforce represents the BIPOC community.

## Minneapolis Convention Center Facilities

Data Updated Feb 09, 2023, 9:07 PM



### Mission and goals

The mission of the Minneapolis Convention Center Facilities Program is to provide and efficiently maintain the physical building and grounds of the convention center with a focus on sustainable practices, provide staff that values serving the customer and utilize the facility to attract and host events through space and service sales by investing in our facility. To carry out this mission, we have developed the following goals:

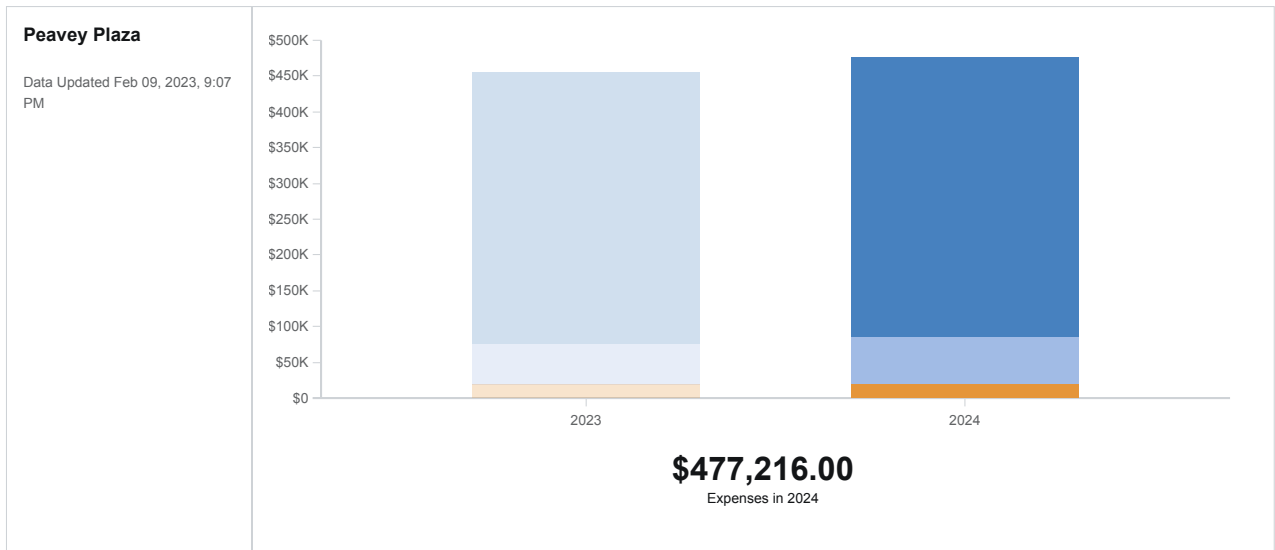
- Efficiently maintain the physical building and grounds to support the events program
- Create a sustainable facility
- Ensure we are nationally competitive in our infrastructure and amenities

### 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. 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.

### Race equity impacts

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 2021, the facilities program spent just under \$600,000 with TMP vendors. When excluding sole-source vendors this represents 23.3% of the facilities program total non-personnel spending. Further, much of our facility spending was bid or part of an RFP process requiring City SUBP goals. While subcontractors fall into established City SUBP goals, data is not available on this second-tier spending.



### Mission and goals

The mission of the Peavey Plaza program provides operating and capital funds for maintaining this City-owned asset through a contractual agreement with Green Minneapolis.

### Services provided

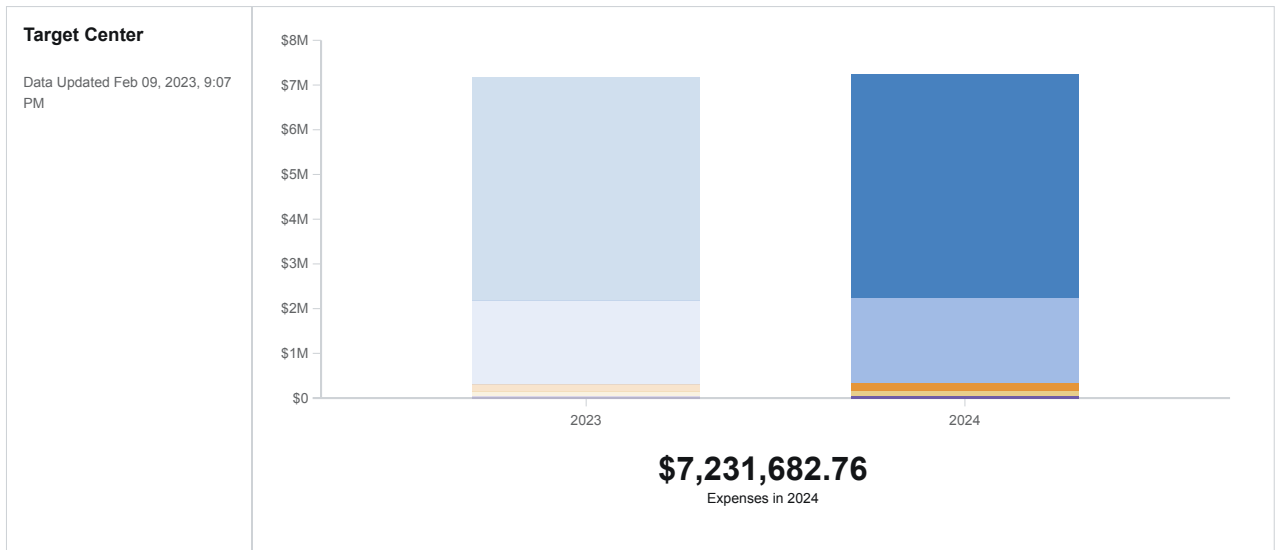
Peavey Plaza is operated and programmed by Green Minneapolis on behalf of the City of Minneapolis. Green Minneapolis raises funds to support the Plaza’s annual budget and is responsible for the work it takes to keep Peavey Plaza safe, active and well-maintained. This space provides respite for residents, downtown workers and visitors.

In 2022, Peavey Plaza through Green Minneapolis and part of a broader reanimation of downtown, provides summer weekly and free programming in music, dance and theater performance.

### Race equity impacts

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.

Green Minneapolis believes in the power of art to nurture human connection, and parks and public spaces are some of the best places in our community where people from all walks of life come together to relax, recreate and get to know one another.



### Mission and goals

The mission of the Target Center program is to support the operator, ASM Global, and maintain the physical building as mandated by contractual agreements. To carry out this mission, we have developed the following goals:

- Meet contractual obligations with the operator
- Maintain the physical building
- Support economic vitality and generate city revenues

### 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. City parking revenues are also enhanced by Target Center events. Due to the COVID pandemic, event activity and ticket sales were dramatically reduced in 2020 and 2021.

### Race equity impacts

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.

## Downtown Assets Fund

### Mission and goals

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
- 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. Although 2021 taxes receipts showed some rebound, factoring in the US Bank Stadium debt payment resulted in a 34.9% or \$14.1M decrease from 2020.

## **Convention Center & Downtown Assets Expense and revenue information**

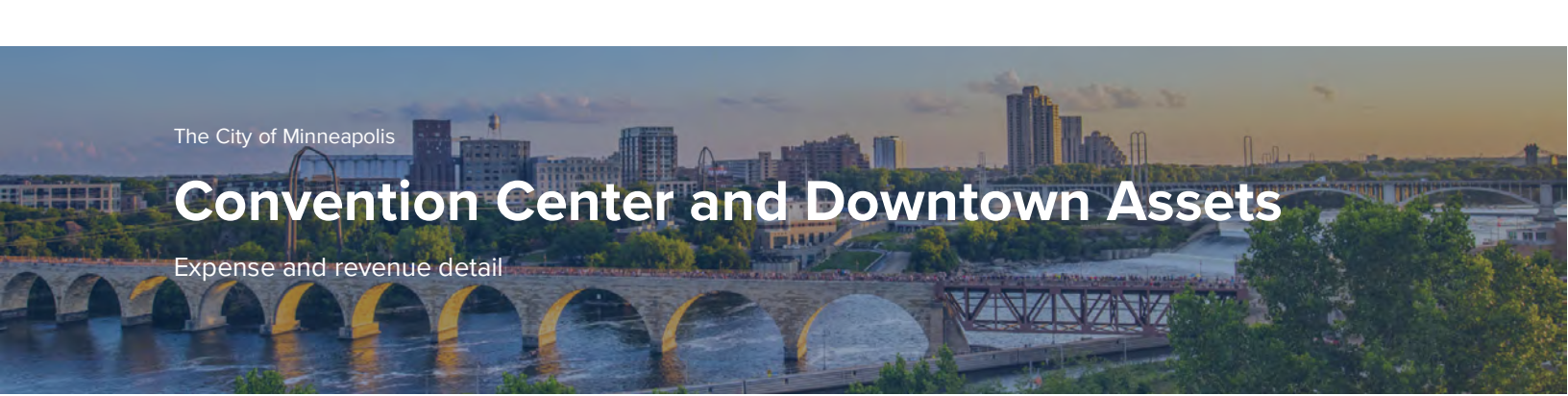
For details on the Council Adopted budget detail, see the [Convention Center & Downtown Assets expense and revenue detail](#).

## **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

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Contractual Services</b>	\$820,000	\$0	\$0	\$0	\$6,792,422
<b>TOTAL</b>	<b>\$820,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,792,422</b>

### Special Revenue Fund revenues

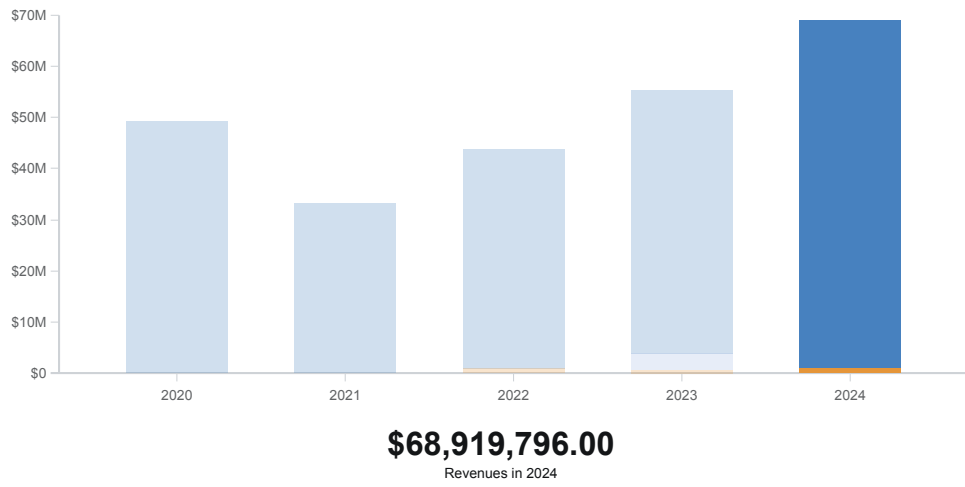
	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Taxes</b>	\$49,289,929	\$33,133,050	\$42,916,809	\$51,433,151	\$68,153,772
<b>Non-Operating</b>	\$0	\$0	\$818,323	\$665,644	\$766,024
<b>Use Of Fund Balance</b>	\$0	\$0	\$0	\$3,286,458	\$0
<b>TOTAL</b>	<b>\$49,289,929</b>	<b>\$33,133,050</b>	<b>\$43,735,132</b>	<b>\$55,385,253</b>	<b>\$68,919,796</b>

## Downtown Assets Expense and revenue visualizations



**Downtown Assets  
Fund Revenues, 2020 -  
2024**

Data Updated Dec 16, 2022,  
10:03 AM



## Convention Center Expense and revenue information

### Special Revenue Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Salaries and Wages	\$7,600,024	\$6,125,778	\$10,545,643	\$10,864,580	\$11,122,618
Fringes	\$4,427,909	\$2,754,996	\$3,891,785	\$4,050,573	\$4,189,450
Contractual Services	\$18,937,459	\$16,842,837	\$21,290,744	\$22,127,843	\$24,190,862
Operating Costs	\$1,144,750	\$988,861	\$1,309,155	\$1,420,903	\$1,420,903
Capital Equipment	\$5,943,373	\$1,287,724	\$8,000,000	\$11,961,000	\$9,961,000
<b>TOTAL</b>	<b>\$38,053,514</b>	<b>\$28,000,196</b>	<b>\$45,037,326</b>	<b>\$50,424,899</b>	<b>\$50,884,832</b>

### Special Revenue Fund revenues

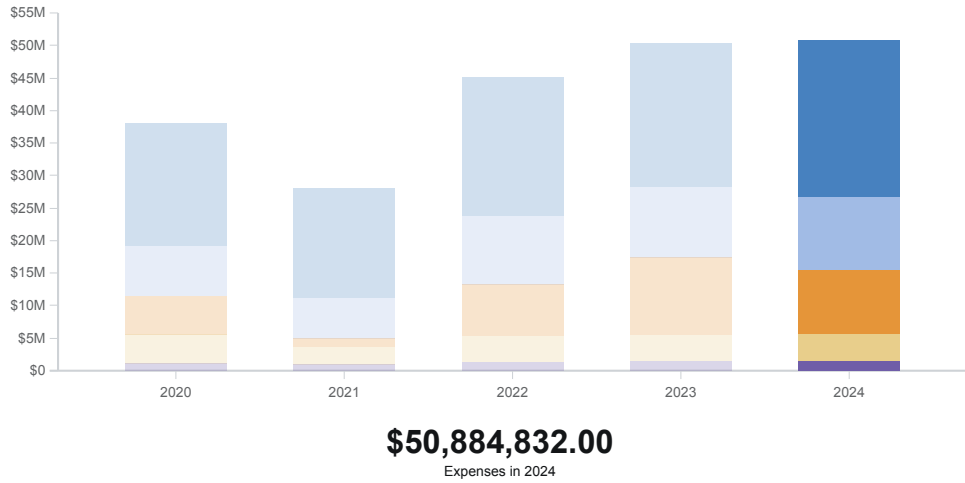
**Convention Center Special Revenue Fund revenues, 2020-2024**

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Intergovernmental Revenues	\$0	\$500,000	\$0	\$0	\$0
Charges for Services and Sales	\$3,352,641	\$2,017,720	\$8,974,000	\$8,707,859	\$9,728,780
Non-Operating	\$0	\$0	\$68,135	\$151,294	\$118,456
Rents	\$2,976,391	\$4,799,357	\$6,847,000	\$6,305,691	\$6,485,854
Miscellaneous	\$2,531,749	\$359,040	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$8,860,781</b>	<b>\$7,676,117</b>	<b>\$15,889,135</b>	<b>\$15,164,844</b>	<b>\$16,333,090</b>

# Expense and revenue visualizations

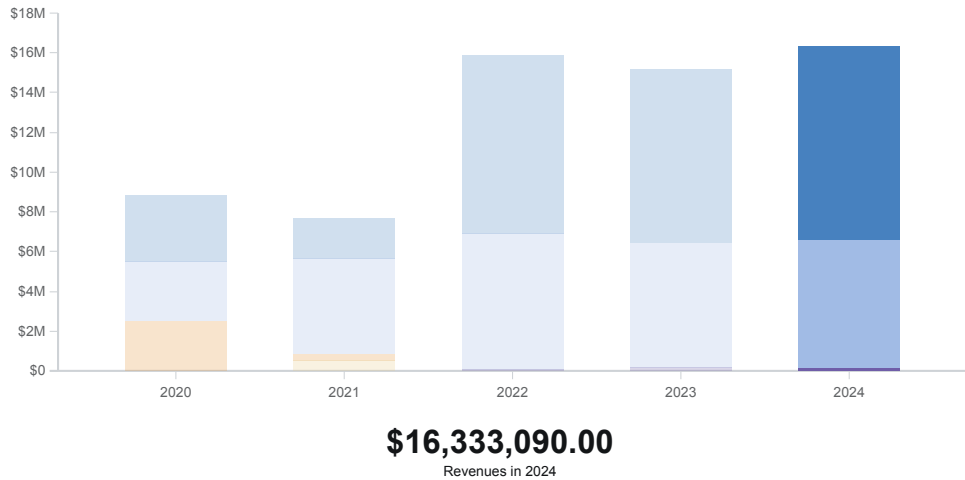
## Convention Center - Expense 2020-2024

Data Updated Dec 16, 2022, 10:03 AM



## Convention Center - Revenue 2020-2024

Data Updated Dec 16, 2022, 10:03 AM



## Target Center Operations Expense and revenue information

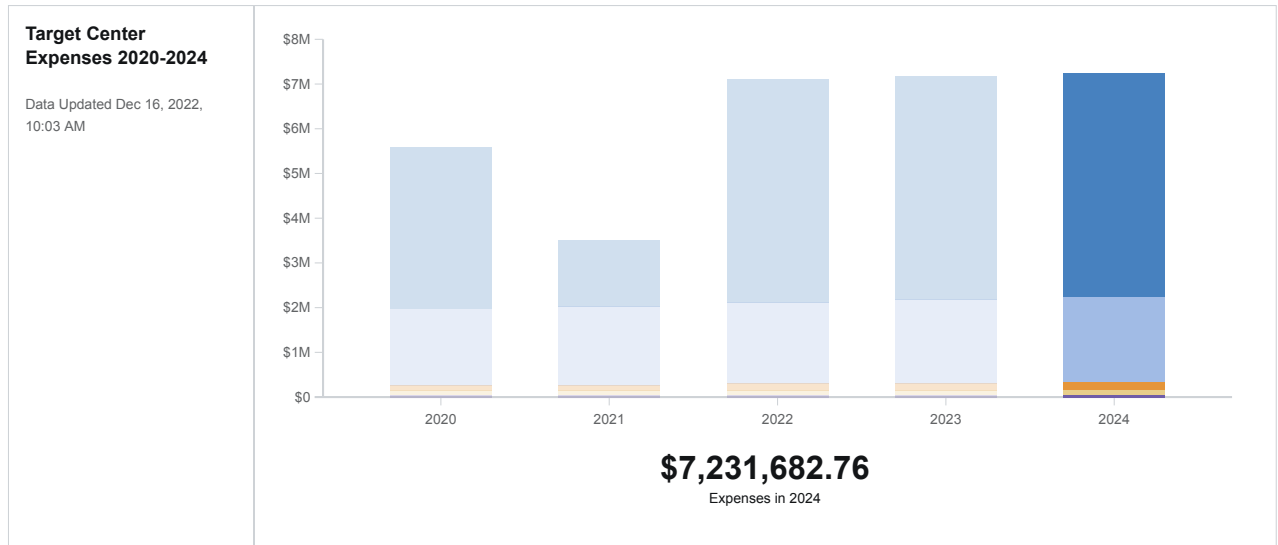
### Arena Reserve Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Salaries and Wages	\$128,657	\$130,462	\$159,019	\$162,939	\$166,914
Fringes	\$42,854	\$43,068	\$52,591	\$52,921	\$54,722
Contractual Services	\$1,712,988	\$1,765,152	\$1,813,695	\$1,863,570	\$1,914,819
Operating Costs	\$91,117	\$86,628	\$94,851	\$95,229	\$95,229
Capital Equipment	\$3,614,172	\$1,486,612	\$5,000,000	\$5,000,000	\$5,000,000
<b>TOTAL</b>	<b>\$5,589,789</b>	<b>\$3,511,921</b>	<b>\$7,120,156</b>	<b>\$7,174,659</b>	<b>\$7,231,683</b>

## Arena Reserve Fund revenues

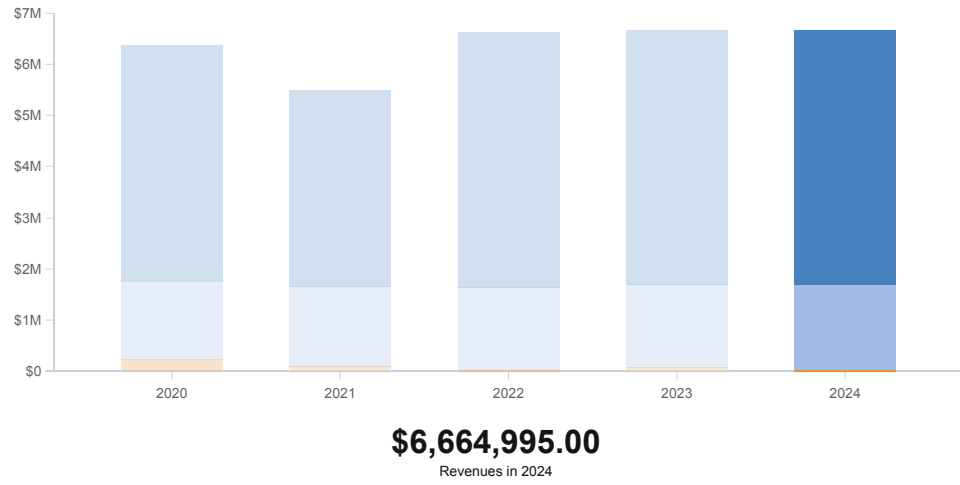
	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Non-Operating	\$228,315	\$56,422	\$45,352	\$37,413	\$19,351
<b>Rents</b>					
Rents	\$1,520,319	\$1,550,726	\$1,581,740	\$1,613,376	\$1,645,644
<b>RENTS TOTAL</b>	<b>\$1,520,319</b>	<b>\$1,550,726</b>	<b>\$1,581,740</b>	<b>\$1,613,376</b>	<b>\$1,645,644</b>
Miscellaneous	\$0	\$33,333	\$0	\$33,333	\$0
Transfer Fr Parking 07500	\$4,614,684	\$3,853,124	\$5,000,000	\$5,000,000	\$5,000,000
<b>TOTAL</b>	<b>\$6,363,318</b>	<b>\$5,493,605</b>	<b>\$6,627,092</b>	<b>\$6,684,122</b>	<b>\$6,664,995</b>

# Target Center Operations Expense and revenue visualizations



**Target Center  
Revenues 2020-2024**

Data Updated Dec 16, 2022,  
10:03 AM



## Peavey Plaza Operations Expense and revenue information

### Peavey Plaza Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Contractual Services</b>	\$269,612	\$330,952	\$376,156	\$379,670	\$391,060
<b>Operating Costs</b>	\$18,173	\$17,069	\$19,282	\$18,433	\$19,170
<b>Capital Equipment</b>	\$259,549	\$119,453	\$54,384	\$57,443	\$66,986
<b>TOTAL</b>	<b>\$547,333</b>	<b>\$467,474</b>	<b>\$449,822</b>	<b>\$455,546</b>	<b>\$477,216</b>

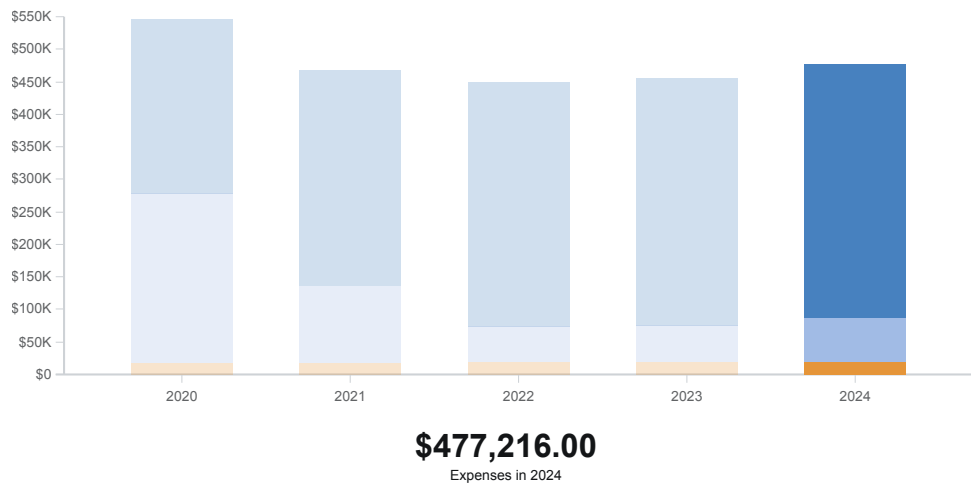
### Peavey Plaza Fund revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Non-Operating</b>	\$1,061	\$2,188	\$0	\$0	\$0
<b>Transfers</b>	\$0	\$436,720	\$449,822	\$455,546	\$477,216
<b>TOTAL</b>	<b>\$1,061</b>	<b>\$438,908</b>	<b>\$449,822</b>	<b>\$455,546</b>	<b>\$477,216</b>

## Peavey Plaza Operations Expense and revenue visualizations

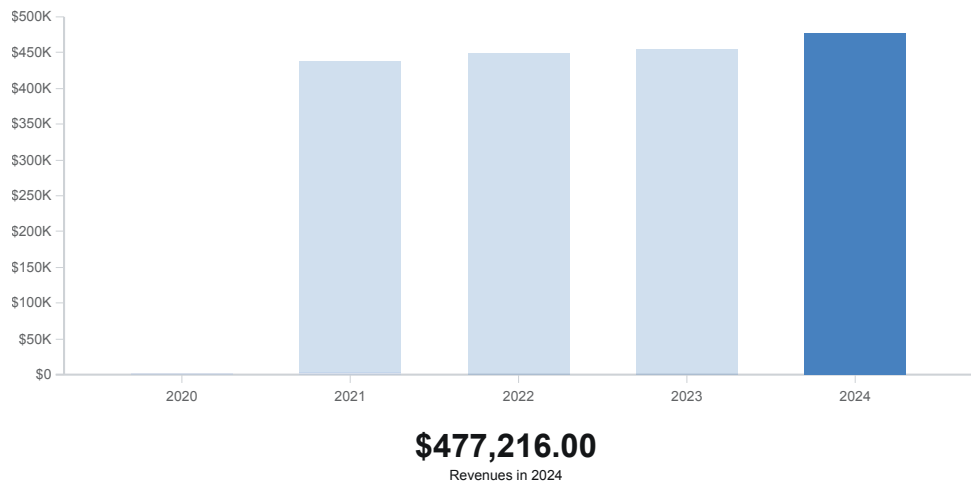
**Peavey Plaza Fund expenses, 2020-2024**

Data Updated Dec 16, 2022, 10:03 AM



**Peavey Plaza Fund revenues, 2020-2024**

Data Updated Dec 16, 2022, 10:03 AM

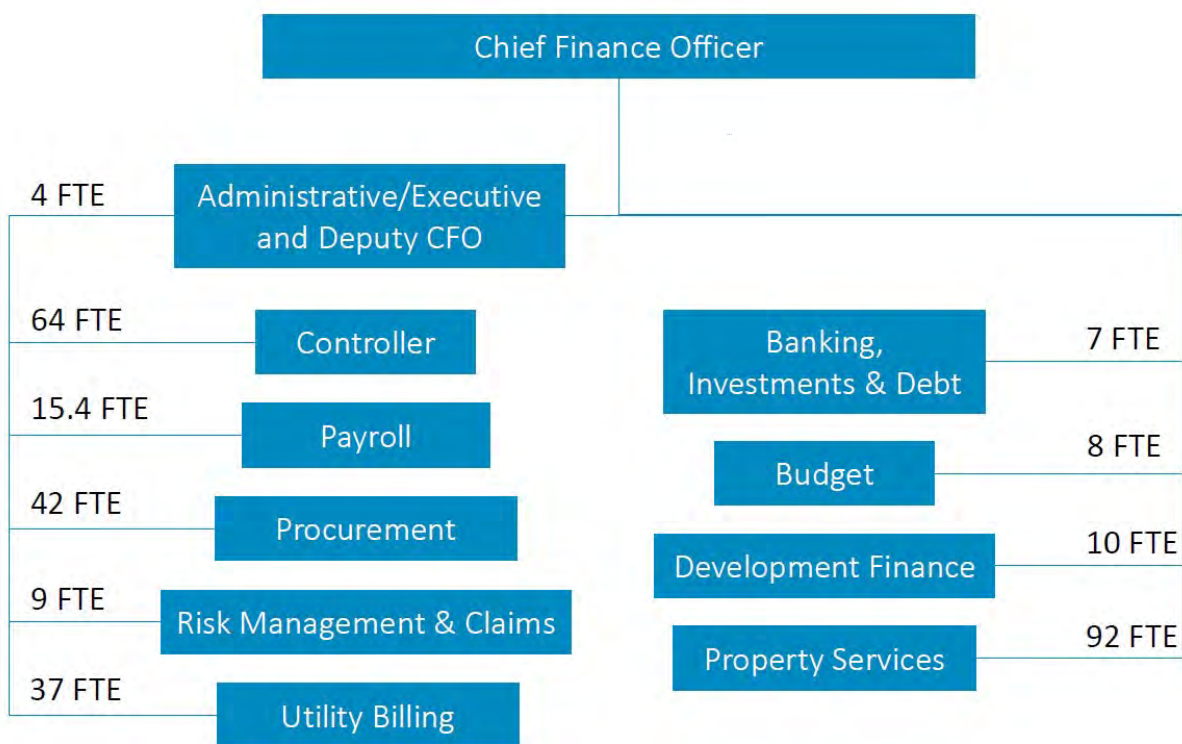


# Convention Center Staffing information

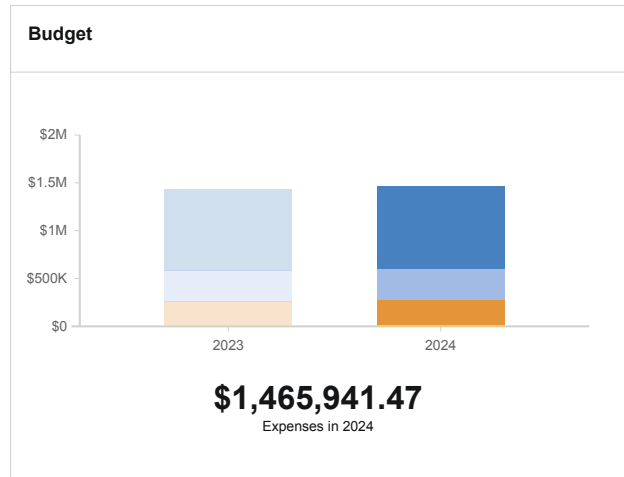
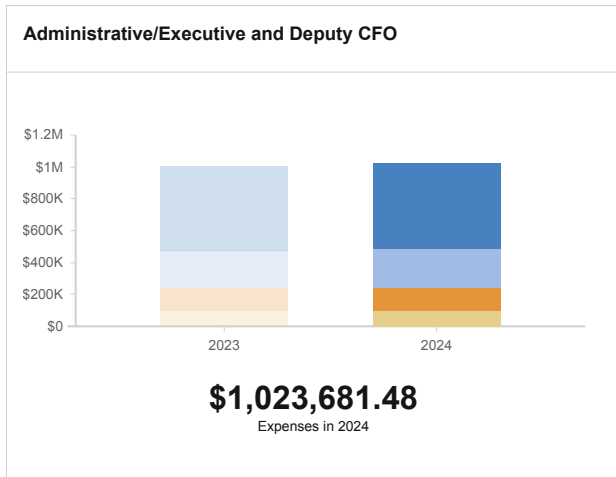
[See detailed information on department staffing in Schedule 5.](#)

# Finance and Property Services

## Our people



## Programs and divisions



**Mission and goals**

The Chief Finance Officer (CFO), a position defined by City Charter, is responsible for providing professional recommendations to maintain the City’s financial health and be resilient to challenges the City faces. Executive office provides a wide array of services to residents, business community and visitors. This division also provides strategic oversight and coordination, human resources and administrative support for the department.

**Services provided**

Executive office 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**

Executive office provides policy oversight, committee work both internally and externally to City staff and residents and creating strong partnerships with equity. This office is also committed to equity in the workplace and strives a culture where all feel welcomed.

**Mission and goals**

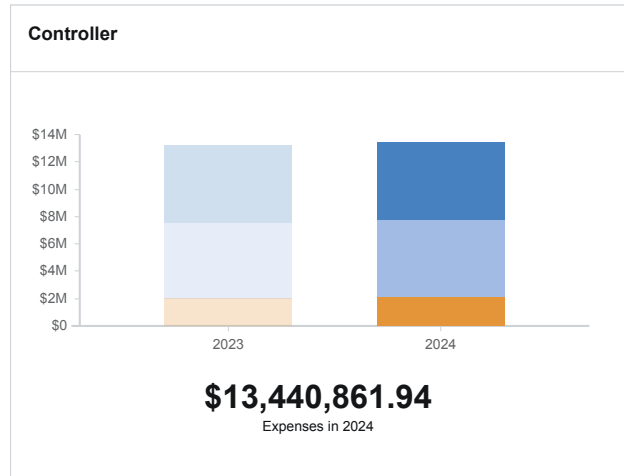
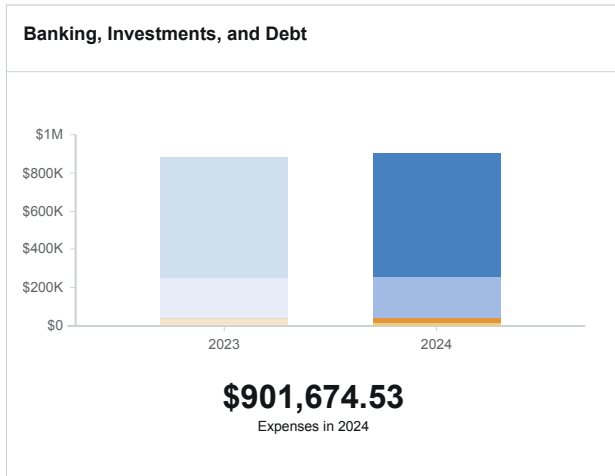
Budget Office is responsible for the management, planning, and oversight of the City’s financial resources and commitments. This division challenges departments to be innovative and cost-effective in providing services to maximize limited resources.

**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. Budget Office provide information to policymakers, City Department staff, residents on City finances, budget development, and strategic use of resources.

**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.



### Mission and goals

This program manages the City’s Banking and merchant card services, Investments and taxable property backed Debt (BID). It serves as the City’s primary liaison for access to services provided by the capital markets. The consolidation of these individual functions into one division centralizes financial markets expertise, the resulting synergy puts the City in a more strategic knowledge and action position when it works with banking and capital markets service providers. This program is managed with a small staff with highly specialized knowledge.

The primary mission of this program to:

- Facilitate safe delivery of banking and capital markets services across the enterprise,
- Optimize investment returns on a risk adjusted basis, and,
- Minimize costs in the areas of banking, merchant cards and debt issuance.

In a world filled with fraud, this division works collaboratively with its contractors on security measures surrounding the movement and management of City money. Securities investments yield a return which replaces a like amount of taxes and fees that would otherwise need to be levied on residents and business. The investments team manages money directly as well as through contractors.

Generally, the function supports banking service improvements and cost reductions across the enterprise. Cost reductions are done through the competitive bidding process as well as supporting the refinement and modernization of business processes. Part of banking services includes

### Mission and goals

Controller division manages the City’s financial activities, transactions and processes. The Controller division prepares financial and management reports, exchanges information with stakeholders, analyzes growth opportunities and coordinates external audits. Providing accurate financial information to leadership ensures that City resources are used effectively; and promotes the City’s financial reputation with key internal and external stakeholders. Established policies and internal controls allow the City to be a trusted steward of revenues and expenditures.

### Services provided

Key services provided by this division include: monitor and report all department revenues and expenditures to managers and policy-makers including grant-related revenues and expenses, and report this information to stakeholders, provide information on the City’s human and financial resources using COMET (City of Minneapolis Enterprise Technology), prepare City’s quarterly financial report and Annual Comprehensive Financial Report (ACFR), 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 budget decisions and investment, complete required Federal and State reporting, and process accounts receivable. This division designs, monitors, and tests the City’s internal controls over financial processes. The City of Minneapolis received its 47th Certificate of Achievement for Excellence in Financial Reporting in 2022, an annual award for the



processes. Part of banking services includes maintaining a cash flow forecast. The function also serves a liaison role with merchant card processors, it helps set up new card acceptance sites and administers card processing and security issues within payment card industry standards.

The debt management team of this division focuses on effective means to finance capital infrastructure improvements, improvements which ensure the community can enjoy a safe and amenity rich environment and foster a productive work atmosphere for businesses.

### **Services provided**

Investments are solicited through a network of investment providers via a competitive process to maximize interest income through conservative institutional methods. Investments are placed and paced against benchmarks. Oversight of external investment managers and compliance with the City's Investment Policy is also performed.

Long-term financial planning is performed to determine the most appropriate financing of capital projects. The planning considers reasonable equity to current and future tax/rate payers. For debt issuance or other financing 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 secure financing for capital infrastructure projects. This program also works with the budget office to determine how revenues will be generated to pay for debt and manages the payment and information disclosure process to outside investors.

### **Race equity impacts**

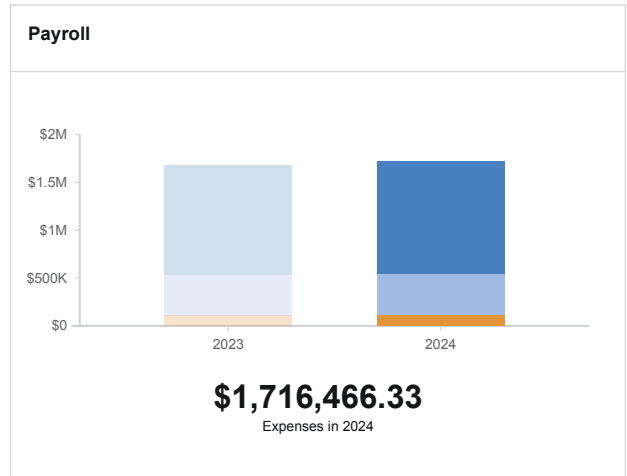
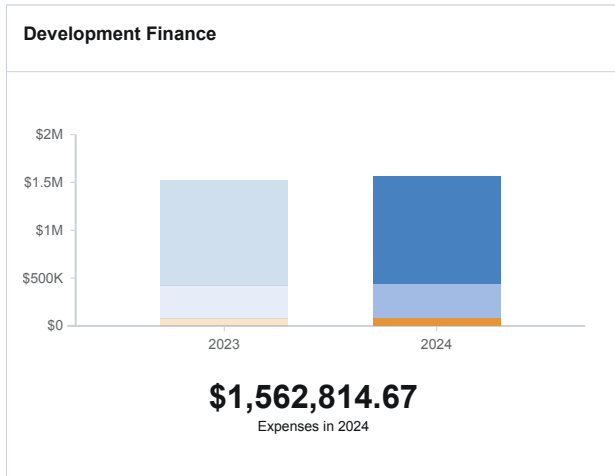
This program benefits the entire community through the services it delivers. Special efforts have been made to incorporate competitive inclusive hiring processes for outside service providers. In the past, the City has provided contracts to smaller local banks and has hired minority and women owned businesses for BID services through the Target Market Program.

City's Comprehensive Annual Financial Report, from the Government Finance Officers Association (GFOA).

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.



### Mission and goals

The mission of the Development Finance division is to provide 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. In order to carry out this mission Development Finance has the goal of administering programs and utilizing City financial tools in support of partner departments’ work to increase affordable housing, job creation, neighborhood investments, environmental remediation, and local redevelopment and tax base growth.

### Services provided

The Development Finance division:

- Utilizes Tax Increment Financing, Housing Improvement Area, and Property Assessed Clean Energy funding tools to add housing & jobs, preserve existing housing, and improve energy efficiency. CPED’s community development work via these programs is supported and facilitated by Development Finance staff. The goal of these programs is to create and preserve housing & commercial real estate that is affordable and environmentally sustainable. Development Finance tracks the number of projects assisted with these financing tools. CPED reports on other outcomes of these projects.
- Services CPED’s loan portfolios according to program requirements. Managing CPED’s loan

### Mission and goals

The payroll division has set the following goals:

- Payroll is a trusted program that provides superior customer service to all Departments.
- Federal and state taxes are paid promptly and correctly by the City and employees.
- Employees and vendors are paid on time and satisfied with the City’s payroll practices.

### Services provided

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 division 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 division ensures compliance with federal, state, and local payroll law.

The Payroll division collaborates with every department within the city to ensure 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 technician assigned to each department to provide relevant and timely service.

Staff within the Payroll division work closely with the Human Resources department to ensure employee benefits, pay, new hires, and separations are accurately reflected each week. The Payroll division collaborates with Banking, Investments, and Debt staff

portfolios according to program goals and policies is important so that public resources are deployed with maximum impact and can be collected and redeployed where applicable. Development Finance tracks the number and total value of loans under Development Finance management.

- Ensures neighborhood organizations spend dollars according to their adopted plans, and within statutory program requirements. Development Finance supports NCR staff in managing loans and investments in neighborhood priorities so that local knowledge and insights can guide public investment. Development Finance tracks the number and total value of payments processed on NRP contracts. NCR reports on other outcomes of these loans.
- Ensures pass-through grants are administered in accordance with grantor requirements. Consistent grant management enhances CPED's ability to compete for regional grants. Development Finance tracks the number and total value of grants under Development Finance management. CPED reports on other outcomes of grant-funded projects.
- Provides assistance to the Finance Officer and elected officials. Development Finance supports City leaders with city-wide initiatives, projects, and finance actions, and helps determine feasibility, financial options, and estimated impacts to City resources.

### **Race equity impacts**

The City's economic development and housing policies are specifically designed and implemented to work to undo racial disparities resulting from overt and institutionalized racism that has shaped the opportunities available to multiple generations of Minneapolis residents. The financial tools and programs utilized by the Development Finance division support this work particularly as it relates to SREAP goals of promoting housing stability, supporting inclusive economic development, and promoting environmental justice. Details and outcomes are reported by CPED and NCR through REIAs and other reporting.

to ensure timely payment of payroll checks, vendors (unions, PERA, etc.), and taxes.

An average of 9,000 year-end tax statements (W-2s) are created and mailed by the end of January the following year.

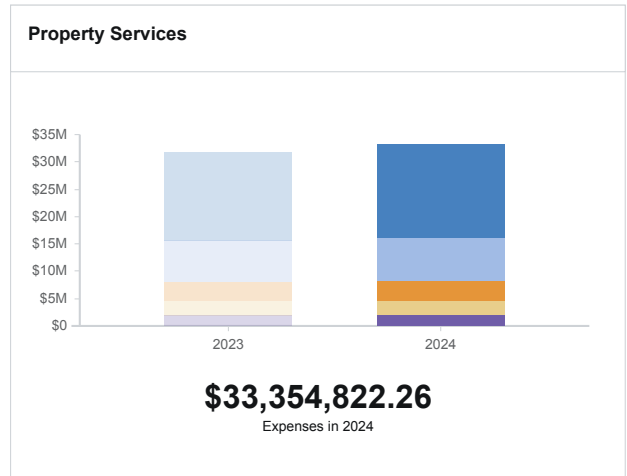
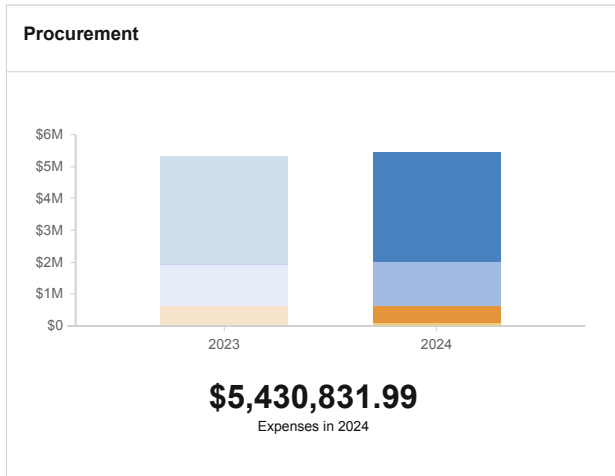
### **Race equity impacts**

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 division 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.



### Mission and goals

The mission of the Procurement Office is to assist the city-wide departments in their purchases and contracting needs while adhering to relevant laws, policies and values and timely payment of invoices.

In order to carry out this mission, the Procurement Office has set the following goals:

- City’s procurement process is transparent for City staff and the public and is in compliance with relevant laws and policies.
- City departments’ procurement activities align with City goals.

### Services provided

This program manages, facilitates and oversees the bidding and contracting functions related to purchases and the payment for the goods and services for all City departments and independent boards. City departments and independent boards rely on this program for obtaining goods and services through open, competitive and cost-effective purchasing processes that reflect City values, safeguarding against malfeasance and for ensuring that vendors are paid in a prompt manner. Through this program external stakeholders also are invited and encouraged to work with the City and establish procurement relationships.

### Race equity impacts

Procurement Office supports activities related to promoting spend diversity in city departments and strives to increase the percentage of small businesses participating in city contracting opportunities.

### Mission and goals

Property Services provides safe and equitable working environments for all City employees, their clients and visiting members of the public.

### Services provided

The primary purpose of Property Services as an internal service provider, is to comprehensively and strategically provide for the land, facility, radio, security, energy and furnishing needs of City owned, operated and leased facilities through:

- 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
- Emission reductions
- Energy conservation
- Renewable energy sourcing
- Routine cleaning
- Reliable public safety communications systems
- Interdepartmental communication

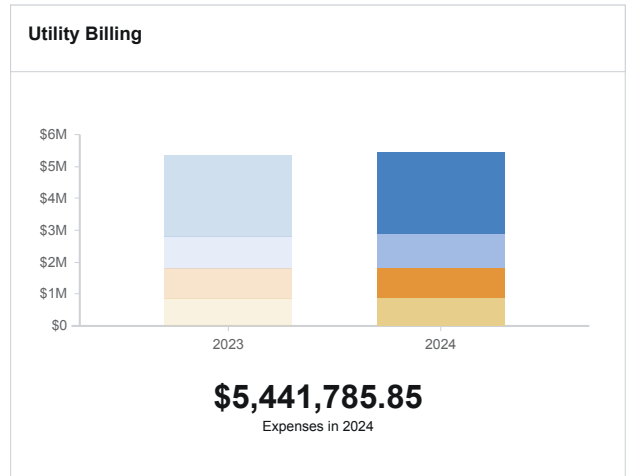
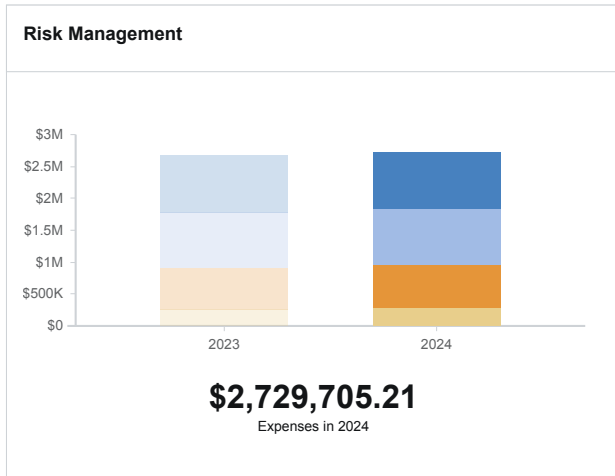
### Race equity impacts

Property Services is an internal service provider that serves all departments and the elected officials with transparency and fairness, providing equitable work environments for all City Staff. This division requires and encourages all project managers to follow all SUBP guidelines. Targeted efforts are being made to install solar arrays in green zones to reduce gas emissions in areas with historically poor air quality. A large portion of the electrical work on this project as

Procurement oversees the Target Market Program which is a pool of small businesses in the 13-county metro area, where the City purchases and contracting opportunities under \$175,000 are directed to, for sourcing.

Diversity of workforce in the Procurement Office is at 40%, excluding vacancies.

well as the Public Service Building is being completed by SUBP compliant labor.



### Mission and goals

Empowering leadership and staff to achieve organizational goals through proactive risk identification, mitigation and acceptance that reduces barriers to strategy. Our goals:

- A safe working environment for all City employees.
- A Workers’ Compensation program that focuses on healthy return to work and robust response to injury.
- Support of the organization’s strategic goals by eliminating or reducing risks.

### Services provided

Risk Management is responsible for self-insuring and administering Workers’ Compensation; self-insuring and administering liability claims of \$25,000 or less against the City; Loss Control; providing risk advising and strategy; and managing purchased insurance administration (excluding medical and dental insurance).

Risk Management oversees OSHA/MNOSHA reporting and leads the safety committee. Risk management reviews insurance requirements and contracts for specific insurance needs. The activities of Risk Management inure to the benefit of City employees and the general public by monitoring safety standards and assuring compensation where the City is liable.

Primarily the City tracks annual injuries to City workers as well as cost, both in terms of medical expenses and lost time from work, and overall cost to the organization. The information is used to help focus limited resources.

### Mission and goals

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

### Services provided

Utility Billing provides equitable, accessible, reliable billing and customer service, as well as timely collection of revenue to sustain utility services.

### Race equity impacts

Utility Billing is consistent in providing its services to all its residence and businesses regardless of the customer’s ethnic background.

## Race equity impacts

Risk Management is primarily an inwardly focused support function for the organization, much of it statutorily driven, as such it focuses on managing risk and addressing safety issue so that the organization is not hindered in the achievement of its race-equity goals by having to expend resources to address expressed risks.

# 2023-24 Council Adopted change items

## Finance and Property Services - *Capital Budget Analyst*

**Program: Budget**

**Fund: General Fund**

**FTE: 1**

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Salaries and Wages</b>	\$106,292	\$111,858	\$114,521	\$117,184	\$119,848	\$122,511
<b>Fringes</b>	\$40,214	\$42,123	\$43,624	\$45,179	\$46,802	\$48,470
<b>Contractual Services</b>	\$30,000	\$34,138	\$32,000	\$32,000	\$32,000	\$32,000
<b>TOTAL</b>	<b>\$176,506</b>	<b>\$188,118</b>	<b>\$190,146</b>	<b>\$194,364</b>	<b>\$198,649</b>	<b>\$202,981</b>

### Proposal detail and background

The Council approves \$176,506 in ongoing funds for a Capital Budget Analyst position to ensure the City's capital finances are budgeted effectively and utilized timely, enabling the City to deliver more projects via its capital improvement program (CIP). The expense for this position will be offset by an increase in revenue from the City's Capital funds.

### Description of the change

Management of the CIP was moved to the Budget Office in 2020, and the Office redistributed 0.50 staff to support the CIP, including administration of the City's 33-member Capital Long-Range Improvement Committee (CLIC) plus the financial plan for the City's 20-Year Parks & Streets Ordinance adopted in 2016. Since then, staff have identified demand for better financial planning and coordination around the CIP, and for integrating equity and risk management into the CIP, ultimately enabling the City to lower costs of capital maintenance and invest in more capital projects. These added investments will improve quality of life and local economic health. To accomplish this, the Budget Office will add a Principal Analyst to serve as the Capital Budget Analyst, with a limited amount of contractual support to manage workload.

The Capital Budget Analyst will be responsible for partnering with the City's capital departments, Finance's Banking, Investments and Debt division, Accounting, IT, and CLIC to ensure that the City's financial plan includes an optimized schedule of investments in capital projects and minimizes the risks of deferred maintenance.

## Equity impacts and results

This funding will reduce racial disparities and is supported by rigorous, data-driven evidence.

The CIP affects different places in the city each year depending on the mix of projects. But we expect to understand and adjust plans based on exactly who is impacted and how because the CIP relies on geographically specific projects which can be easily related to census tracts.

This change item will ensure that racially disaggregated data is analyzed and used in decision-making around the CIP.

This recommendation primarily reflects demands placed on staff in Finance, but has been developed with a goal of addressing issues raised by the Department of Racial Equity, Inclusion and Belonging as well as race equity concerns raised by CLIC members since 2020.

This change item will support departments in helping to create more accurate multi-year spending plans for the capital program, enabling more effective spending decisions. The position will further integrate SREAP and REIA into the city's capital budget process. In terms of metrics, the position will ensure the city is closer to 100% of budget spent by year-end close and that capital budget requests are linked to disaggregated data.

**Goal:** Departments have a solid understanding of their current budget and have information they need to make spending decisions throughout the year to meet their goals.

### Objective:

- Departments do not spend over their budget.
- Change items submitted by departments include robust REIA so that policy makers understand the impact of these proposals on racial equity and can make decisions accordingly.

### Metric:

- Percent of budget spent by year-end close.
- Percent of total change item \$ that are presented alongside disaggregated data.

## Finance and Property Services - *Senior Budget and Evaluation Analyst*

**Program: Budget**

**Fund: General Fund**

**FTE: 1**

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Salaries and Wages	\$0	\$94,315	\$102,611	\$104,997	\$107,383	\$109,770
Fringes	\$0	\$39,360	\$41,749	\$43,260	\$44,838	\$46,464
TOTAL	\$0	\$133,675	\$144,359	\$148,257	\$152,222	\$156,233

### Proposal detail and background

The Council approves \$133,675 in ongoing funding beginning in 2024 to add a Senior Budget and Evaluation Analyst to the Budget Office team. As the Budget Office has implemented many special projects and impactful city initiatives over the last two years, this position is needed to maintain this new work and implement future expected improvements in our City's budgeting and financial management.



The Budget Office currently has four budget analysts, one manager, one director and one temporary analyst funded with federal grant dollars (ARPA). This funding will make that temporary analyst a permanent position when the grant funding ends in 2024.

In the last two years the Budget Office has:

- Built out a new system for workforce budgeting that lowered expenses by an estimated \$4 million dollars.
- Taken on forecasting sales tax revenues after the economic crash in 2020 due to the COVID-19 pandemic.
- Facilitated a revised 2020 budget, ARPA Phase 1 budget, ARPA Phase 2 budget in addition to annual budgets in 2020, 2021, and 2022.
- Taken on management of the Capital Long-Range Improvement Committee and supported them through transitions to and from virtual work.
- Transitioned to an online interactive budget book to facilitate better communication of the city's financial information to the public.
- Incorporated Racial Equity Impact Analysis into the budget process.

These steps have been beneficial to the city and rewarding and enriching for the staff of the Budget Office, but they are not sustainable at current staffing levels.

One key lesson from the last two years has been that when we are working collaboratively with other teams within the city, we can accomplish much more and create lasting change. In ARPA Phase 1 decision-making, the Budget Office received funding for a temporary Budget Analyst to work on managing the City's ARPA funds. The analyst in that role has been working closely with the Budget Office, but also with grants management, accountants, reporting and performance teams, procurement, the Clerk's Office, the Mayor's Office, and content area experts across the enterprise. Because this analyst does not also have a portfolio of departments they are overseeing, they have been able to connect dots across the enterprise to tackle the challenges involved in ARPA budgeting and compliance. This capacity has been instrumental in supporting ARPA budget actions as they were considered and adopted by Council and will be essential to continuing the work of the Budget Office long-term.

In 2024 and 2025, this FTE will still spend a portion of their time on ARPA progress monitoring, reporting and performance evaluation as needed. An increasing amount of time for this position will also be spent implementing new Budget initiatives such as:

- Maximizing our process for a two-year Budget.
- Integrating performance measures into the Budget process.
- Deep dives into city revenues and long-term changes brought on by the pandemic and an analysis of the impact of major city revenue streams on equity.
- Assist in planning for and implementing Consent Decrees at the State and Federal level.
- Continuously improving our Racial Equity Analysis and collaborating with the Race Equity department.
- Assist with government structure implementation as impacts to Budget/Accounting will take several years to fully flow through financial documents and systems.
- Improve and fully integrate Budget system reporting into the Finance and Property Services Department and the enterprise- right now this system is underutilized at the city, more could be done to maximize this asset.
- Improve and build out Public Engagement strategies in the Budget Office.

Each of these special projects will be important to helping the enterprise recover and thrive in 2024 and beyond.

## **Equity impacts and results**

This funding will reduce racial disparities (anecdotal/no data).

There are several ways this new position will hope to impact racial disparities:

- Improving the quality of Racial Equity Impact Analysis in budget proposals to elevate programs that close racial gaps in decision-making.
- Improving the City's understanding of the impact, by race and income, of the City's various taxes and fees.

- Ensuring the city is not over collecting fees and taxes by supporting more rigorous analysis of budget inputs.
- Helping create a performance management process through the Budget, improving outcomes at departments and identifying problematic services and programs.

**Goal:** Departments have a solid understanding of their current budget and have information they need to make spending decisions throughout the year to meet their goals.

**Objective:**

- Departments do not spend over their budget.
- Change items submitted by departments include robust REIA so that policy makers understand the impact of these proposals on racial equity and can make decisions accordingly.

**Metric:**

- Percent of budget spent by year-end close.
- Percent of total change item \$ that are presented alongside disaggregated data.

# Finance and Property Services Expense and revenue information

## General Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Salaries and Wages</b>	\$12,667,495	\$12,257,241	\$13,811,880	\$14,693,897	\$15,310,461
<b>Fringes</b>	\$4,435,782	\$4,649,665	\$5,107,195	\$5,328,437	\$5,649,154
<b>Contractual Services</b>	\$4,668,595	\$5,232,446	\$6,181,853	\$6,028,190	\$6,032,328
<b>Operating Costs</b>	\$1,241,837	\$1,082,195	\$1,055,174	\$1,138,290	\$1,138,290
<b>TOTAL</b>	<b>\$23,013,708</b>	<b>\$23,221,547</b>	<b>\$26,156,101</b>	<b>\$27,188,814</b>	<b>\$28,130,233</b>

## Special Revenue Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Salaries and Wages</b>	\$86,289	\$222,511	\$570,439	\$339,786	\$348,073
<b>Fringes</b>	\$23,125	\$67,652	\$220,019	\$113,605	\$117,517
<b>Contractual Services</b>	\$391,487	\$1,220,068	\$1,928,906	\$2,698,459	\$2,698,459
<b>Operating Costs</b>	\$1,957	\$2,173	\$5,972	\$5,972	\$5,972
<b>TOTAL</b>	<b>\$502,858</b>	<b>\$1,512,404</b>	<b>\$2,725,336</b>	<b>\$3,157,822</b>	<b>\$3,170,021</b>

## Internal Service Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Salaries and Wages</b>	\$7,010,389	\$7,695,546	\$8,282,220	\$9,120,199	\$9,337,923
<b>Fringes</b>	\$2,955,167	\$3,217,053	\$3,262,998	\$3,202,934	\$3,312,776
<b>Contractual Services</b>	\$18,933,678	\$13,558,457	\$16,978,501	\$15,839,432	\$17,180,509
<b>Operating Costs</b>	\$2,601,822	\$2,522,761	\$2,830,892	\$2,867,457	\$2,933,950

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Capital Equipment	\$0	\$26,090	\$3,559,626	\$3,569,019	\$3,569,019
<b>TOTAL</b>	<b>\$31,501,056</b>	<b>\$27,019,907</b>	<b>\$34,914,239</b>	<b>\$34,599,043</b>	<b>\$36,334,177</b>

## General Fund revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Charges for Services and Sales	\$28,013	-\$4,512	\$0	\$180,644	\$185,980
Miscellaneous	\$168,642	\$112,203	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$196,654</b>	<b>\$107,691</b>	<b>\$0</b>	<b>\$180,644</b>	<b>\$185,980</b>

## Special Revenue Fund revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Miscellaneous	\$50,000	\$61,714	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$50,000</b>	<b>\$61,714</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

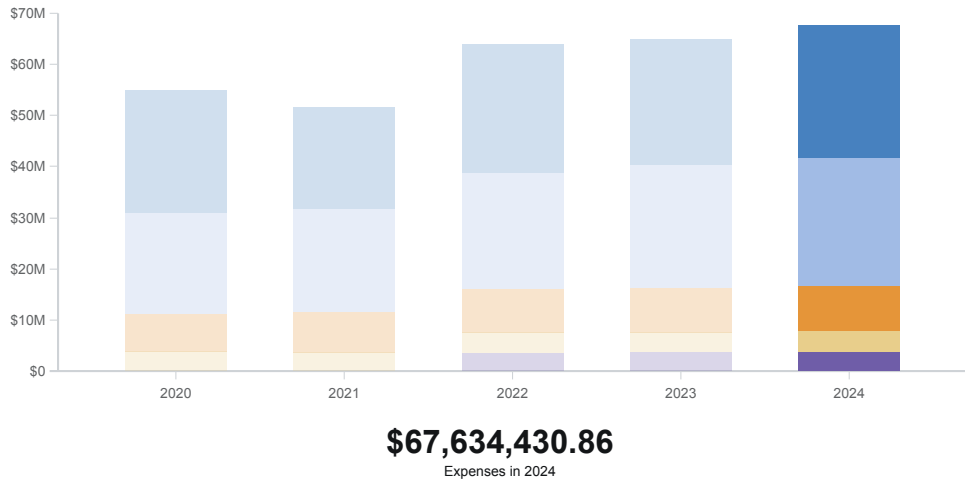
## Internal Service Fund revenue

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Charges for Services and Sales	\$8,729,190	\$6,821,074	\$8,266,484	\$7,899,988	\$8,098,546
Rents	\$22,326,577	\$22,301,000	\$23,927,919	\$24,543,597	\$25,926,755
Miscellaneous	\$37,917	\$169,788	\$3,278	\$3,278	\$3,376
Use Of Fund Balance	\$0	\$0	\$0	\$1,482,034	\$128,363
<b>TOTAL</b>	<b>\$31,093,684</b>	<b>\$29,291,862</b>	<b>\$32,197,681</b>	<b>\$33,928,897</b>	<b>\$34,157,041</b>

# Finance and Property Services Expense and revenue visualizations

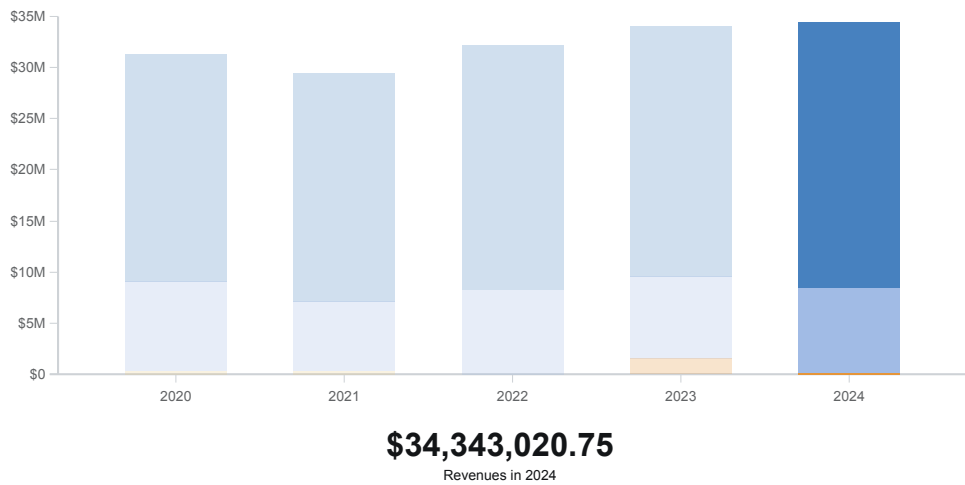
**Finance and Property Services - Expense 2020-2024**

Data Updated Dec 16, 2022, 10:03 AM



**Finance and Property Services - Revenue 2020-2024**

Data Updated Dec 16, 2022, 10:03 AM



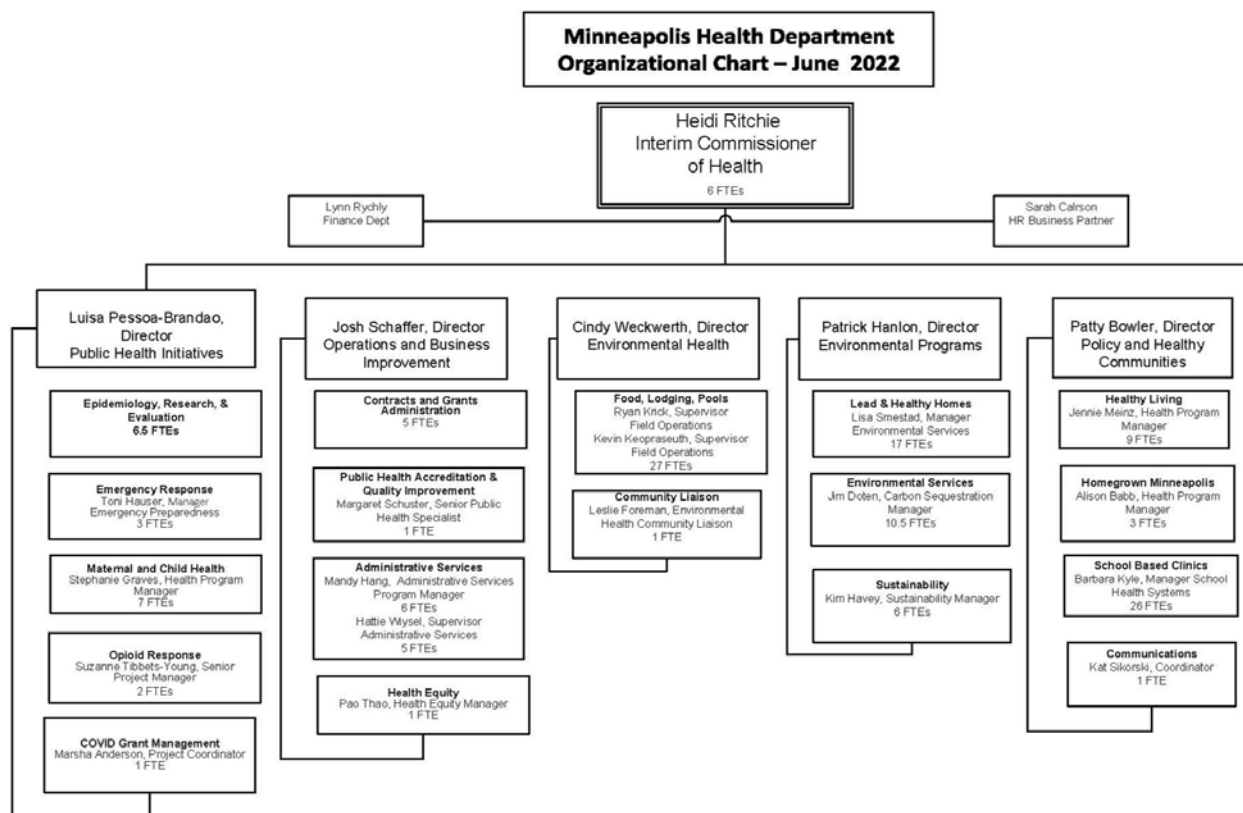
## Finance and Property Services Staffing information

2023 and 2024 staffing levels reflect the change item positions listed above, the restoration of previously unbudgeted positions, an internal transfer from the City Coordinator's Office in addition to administrative changes.

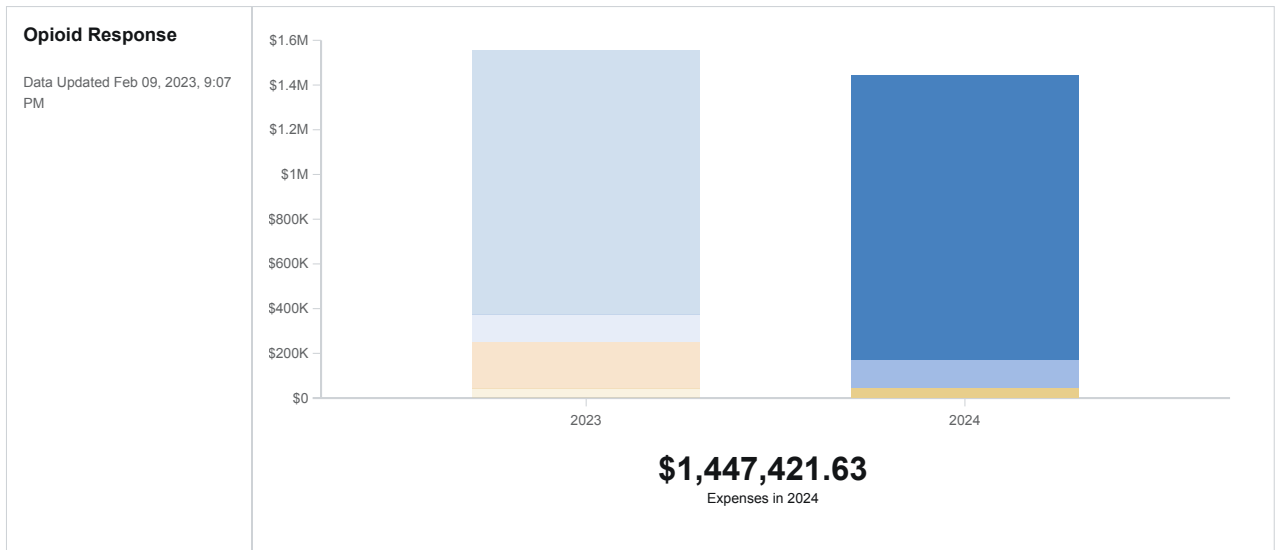
[See detailed information on department staffing in Schedule 5.](#)

# Health

## Our people



## Programs and divisions



## Mission and goals

The mission of the Opioid Response program is to eliminate the negative impacts of the opioid epidemic on Minneapolis’ children, families, businesses, and organizations by:

1. Ensuring Minneapolis residents, organizations, and business owners have the resources to mitigate the opioid epidemic.
2. Working with partners to provide services and resources to individuals using opioids.
3. Implementing a comprehensive strategy that uses a harm reduction framework to address prevention and access to treatment.

## Services provided

Through contracts with community partners and in partnership with other City departments we have implemented:

- Syringe litter mitigation by providing a network of syringe disposal units in areas most affected by this issue, contracting for cleanup services, and working with Public Works to maintain and install syringe disposal units.
- Contracting with community partners to provide ongoing education on administration and distribution of naloxone among the communities most impacted by the opioid epidemic.
- Implemented a hospital-based treatment referral program to connect those coming into the Emergency Department after suffering an overdose with treatment and community resources.
- Establishing ongoing relationships with community partners to develop a concerted strategy.
- Contracting with community partners to implement prevention programs with communities impacted by this epidemic.
- Collaborating with internal and external partners to expand access to Medication Assisted Treatment (MAT).

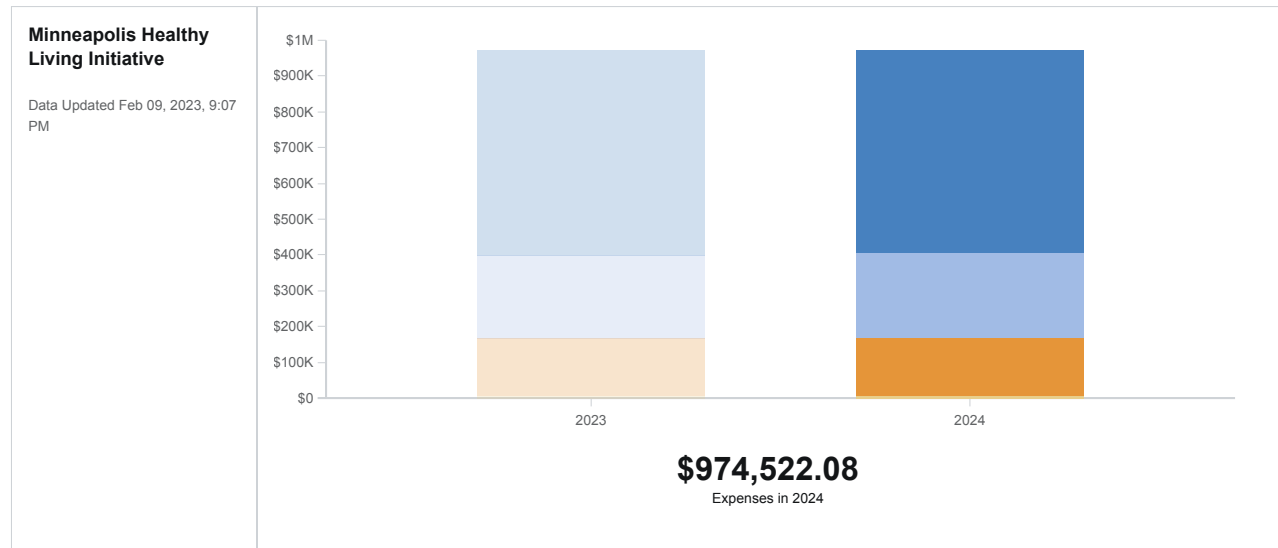
## Race equity impacts

The resources deployed to the Opioid Response program are used to ensure that services are provided to the communities most impacted by the opioid epidemic. There are two communities within Minneapolis that are particularly impacted by the opioid crisis, the American Indian and African American communities. The three-year average (2018-2020) mortality rate of opioid-contributed overdose among American Indians (215 deaths per 100,000 persons) is almost nine times as high as that of the city-wide rate for Minneapolis (24 deaths per 100,000 persons). This gap is widened when compared to mortality among white counterparts (18 deaths per 100,000 persons) in the same time period. This represents a stark ratio of 12 to 1, meaning that there are roughly twelve indigenous people who died from opioid-related overdose for each white resident who died from the same cause.

The second community to experience this crisis disproportionately is the African American community, specifically in North Minneapolis. Between 2018 and 2020, the average mortality rate among African American residents (41 deaths per 100,000 persons) more than doubles that of the white population.\*

The Opioid Response program will continue to expand its collaboration with partners from these communities to ensure that services are available to those most in need.

\*MN Vital Statistics Death Certificate, 2018 – 2020. Analysis conducted by the Epidemiology, Research, and Evaluation Unit, Minneapolis Health Department



## Mission and goals

The mission of the Healthy Living Initiative (HLI) is to work with community partners to implement sustainable policies and innovative strategies that support health equity through healthy food and beverages, active living, commercial tobacco-free living, quality healthcare, and community wellbeing. We carry out our mission through the following three goals:

1. The HLI will develop and maintain individual and organizational partnerships in communities most impacted by health inequities to implement its programs.
2. Program activities will facilitate policy, systems, and environmental change in community settings.
3. Program activities will improve the prevention and management of chronic conditions.

## Services provided

The HLI is a collection of 30 community-based projects designed to prevent chronic conditions and increase health equity. 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. Our approach is to work with more than 25 community partners to promote policies, systems, and environments (PSE) that make healthy living accessible, equitable, and culturally relevant. Current activities and services focus on the following priorities:

- Increase access to healthy food and beverages in corner stores, food shelves, and neighborhoods.
- Increase opportunities for physical activity in schools, public housing, neighborhoods and worksites.
- Connect residents with community health workers (CHWs) to address barriers to health such as lack of housing and transportation and develop skills to self-manage chronic diseases.
- Support clinic practice improvements and community-clinic partnerships to help patients prevent and manage diabetes and hypertension.
- Reduce youth access to commercial tobacco and exposure to secondhand smoke through policy change and education.

- Support community wellbeing through new partnerships with community-based organizations.

Through surveys and interviews we collect data from partners and residents that measure the effectiveness of our efforts. Our key performance metrics will indicate:

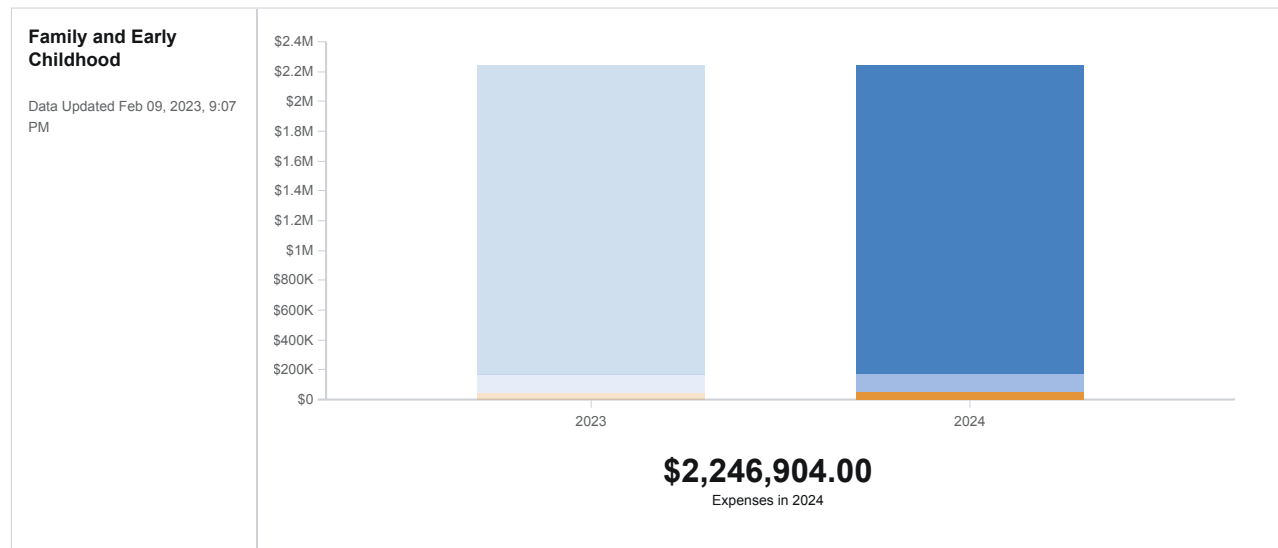
- Percent of grant funding dispersed to partners
- Percent of partners reflecting reach (i.e., different geographic locations in the city, cultural communities, races and ethnicities, genders, socio-economic statuses) and need.
- Percent of policy, systems and environmental changes identified by HLI and partners that are selected for action, adopted, and implemented.
- Percent of participants surveyed who report good or better health behaviors or attitudes.
- Percent of HLI programs that establish correlation between intervention and health status changes.

## Race equity impacts

The HLI positively impacts racial disparities and health inequities through investing grant dollars and advocating for health policies (i.e., restricting menthol cigarettes; staple food ordinance) that affect BIPOC communities. We engage diverse communities most impacted by health disparities and aim to diversify our spend.

Minnesota Vital Records data indicate that American Indian/Alaska Native and Black or African Americans have the highest rates of death from chronic conditions, including heart disease, stroke, high blood pressure, and diabetes. Healthy Living contracts directly with >25 community organizations to prevent these chronic conditions. For example, we are currently implementing a \$1.1 million CDC grant dedicated to Racial and Ethnic Approaches to Community Health (REACH) in the American Indian and Black communities. Funds are directed to the Native American Community Clinic, Minneapolis Highrise Representative Council, Division of Indian Work, Volunteers of America, and East Side Neighborhood Services to improve healthy living in public housing and in the Native American community. Through another state grant \$267,879 was awarded to 14 organizations to improve community wellbeing. Several of the organizations are BIPOC-led and all work to decrease racial disparities in their respective communities.

The HLI is almost completely grant-funded, and projects and funding levels are dictated by state, federal, and foundation funders. All funders require that grant activities prevent or reduce health disparities linked to the social determinants of health such as poverty, lack of education, poor housing, and unemployment. The resource allocation for Healthy Living projects has generally been guided by 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 the past two years because of the Healthy Living team’s work on COVID-19. The goal for 2022 is to revitalize this group.





## Mission and goals

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. 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. The Minneapolis Health Department (MHD) along with community partners implements several programs and services that:

1. 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.
2. Provide services that ensure that children are ready for school.
3. Our target population are childbearing women, mothers and fathers and children 0-5 years of age, and children with special care needs.

## Services provided

MHD contracts with various community-based agencies to provide the following services:

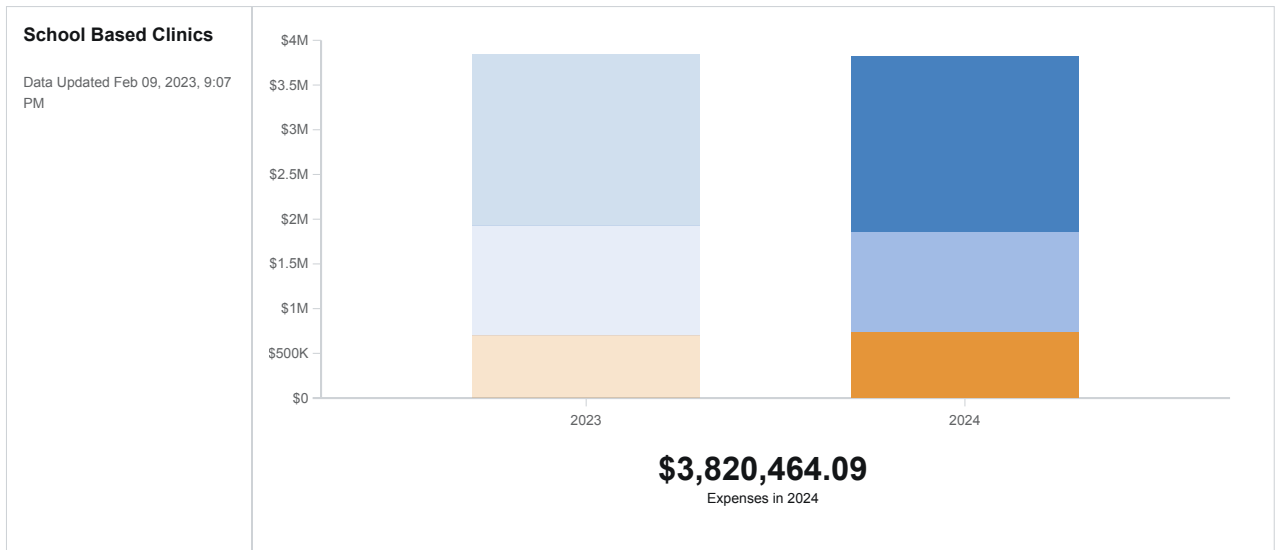
- Intensive and non-intensive home visiting to low-income families, young moms, and populations that experience disproportionate rates of infant mortality, preterm/low birth weight babies
- 0-3 years childhood screening targeting BIPOC communities
- Technical assistance to childcare programs
- Family violence outreach and support to Little Earth
- Parent support and home visiting for children on autism spectrum
- Vaccine outreach for Somali families.
- 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.

Over the past year, we have worked with community organizations, Minneapolis Public Schools, and Minneapolis Public Housing to offer COVID-19 vaccines to those most impacted by the disease in a way that made it more accessible.

## 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 and Community Voices and Solutions (CVAS). 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. CVAS has developed a platform for African American providers and used community voices 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.



**Mission and goals**

Our School Based Clinics (SBCs) engage teens where they are at in their lives, offering school-based integrated physical and mental health services, support, and opportunities for personal and developmental growth, emphasizing student strengths, and building constructive connections within the community and schools to promote students’ health, well-being, and school success.

1. **Decreased STIs and increased screening rates.** Teens face a disproportionately higher rate of sexually transmitted infections (STIs) than adults. Provision of accessible, adolescent friendly, no cost, confidential sexual health services is an effective strategy to increase STI screenings and STI education and care to decrease STIs.
2. **Mental health needs are identified and addressed, resulting in improved overall well-being.** Approximately one in five adolescents cope with clinical depression, anxiety, attention deficit disorder, or addiction. Studies have shown that untreated mental health problems can develop into more serious psychosocial impairments as the child matures, placing them at risk for school failure, dropping out, or placement in more restrictive settings.
3. **High school students are aware of clinic-based services and feel comfortable making use of them.** Awareness of SBC services is promoted through school events, health fairs, lunchroom outreach, SBC Youth Council and classroom presentations, co-facilitation of sexual health education in health classes, and social media. Connection and relationships are essential drivers of SBC service utilization.

**Services provided**

The City of Minneapolis School Based Clinics (SBCs) Program has operated in the Minneapolis Public Schools (MPS) 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 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 schools strives to improve school attendance, supports social and emotional development, and positively impacts high school graduation rates. During the school year of 2020-2021, SBCs saw 935 clients and completed 5,007 visits.

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 are they of the school counselor. We are an internal referral source that they can recommend to families who need clinical services. Clinics are in the following eight Minneapolis Public High Schools: Edison, FAIR- Wellstone, Henry, Longfellow, Roosevelt, South, Southwest and Washburn.

Our services include:

- Physical Health – Primary adolescent health care, including health screening assessment, diagnosis and treatment of acute and chronic illnesses, physical exams, and immunizations. Reproductive care, including family planning and 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.
- Data Collection – SBC collects and monitors data on the number of adolescent clients served and types of services including screenings, visit types, labs, referrals, follow-ups, and client satisfaction surveys.

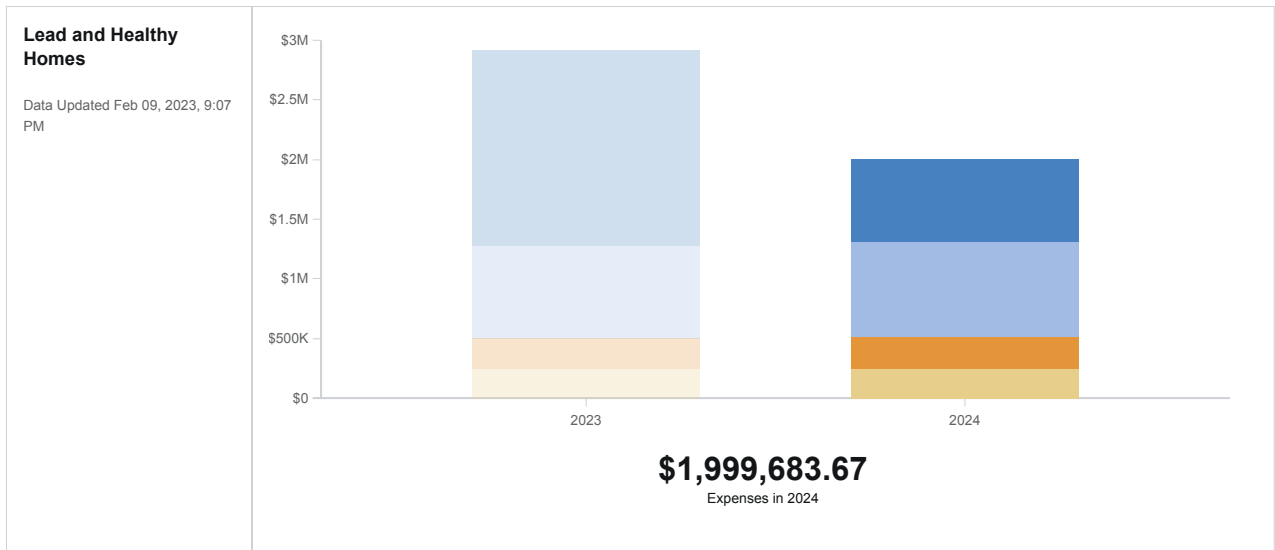
## **Race equity impacts**

SBC services are available for all students who attend the schools listed above, regardless of insurance status, documentation status, or other barriers that may otherwise prevent young people from seeking health care, including health education and language barriers. All SBC programs are in or near federally designated Medically Underserved Areas (MUAs). SBCs are certified as public health clinics and as an 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 school year 2020-2021, 50 percent were on public insurance, 21 percent were on commercial insurance through their parents, 8 percent received confidential care (free medical and mental health under minor consent laws), and 8 percent had no insurance.

Continued allocation of funding provides a teen-friendly guarantee that medical and mental health services will be provided. No one is turned away regardless of their ability to pay. Over 91 percent of adolescents receiving SBC services are Black, Indigenous, Latino, or other cultural ethnicities or identities. The students, families, and communities served were challenged by significant health, educational, and financial disparities before COVID 19. These disparities have only intensified for our BIPOC students at a disproportionate rate. Staff spent extensive time with ongoing outreach to engage and support student engagement in telehealth mental health and more recently in-person care.

SBCs organizes a Teen Health Empowerment Council (THE Council) composed of student representatives from all high school locations. They meet on an ongoing basis throughout the school year and provide constructive feedback, solicit ideas from peers, and bring back suggestions and recommendations on health topics. In addition, THE Council provides feedback on the health needs of our diverse population.

In addition, SBC staff conduct client satisfaction surveys, general student surveys, and parent surveys as additional assessment methods. This information is used to ensure services are meeting student and parents needs and are being delivered in a culturally competent, affirming, and supportive manner.



**Mission and goals**

A small amount of lead paint- smaller than a fingernail - can change a child’s developmental ability, altering their life and their family’s life permanently. Elevated blood levels as low as 5 micrograms per decileter can leave children with a lower IQ, a lack of impulse control, and a significantly higher risk of incarceration.

Currently, the Lead and Healthy Homes (LHH) 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. In April of 2022 we had exceeded the number of asthma interventions/inspections conducted through November 2021.

With a goal of zero children lead poisoned in Minneapolis, LHH 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 saw an increase in the number of poisonings in 2021 due to the number of people who did not go out and get tested or seek assistance in 2020-2021 due to the pandemic. In 2022 the numbers are comparable to 2020 so far this year. We also expect to refocus on preventative work in 2022. With ARPA funding we are currently averaging 40 prevention inspections a month.

There are currently over 3,000 children in our school system who have experienced lead poisoning. The LHH program is working towards a goal of zero lead poisonings. We are doing this through a mandated response by property owners, robust housing investments, an inspection collaboration with Regulatory Services, and proactive inspections. The ways we do this are:

1. Responding to childhood lead poisonings and childhood asthma in Minneapolis
2. Significantly increasing the number of preventative lead inspections in homes
3. Reducing the number of childhood lead poisonings each year with the goal of eliminating in home causes of childhood lead poisoning by 2035

The program assures residential homes are safe from lead hazards by:

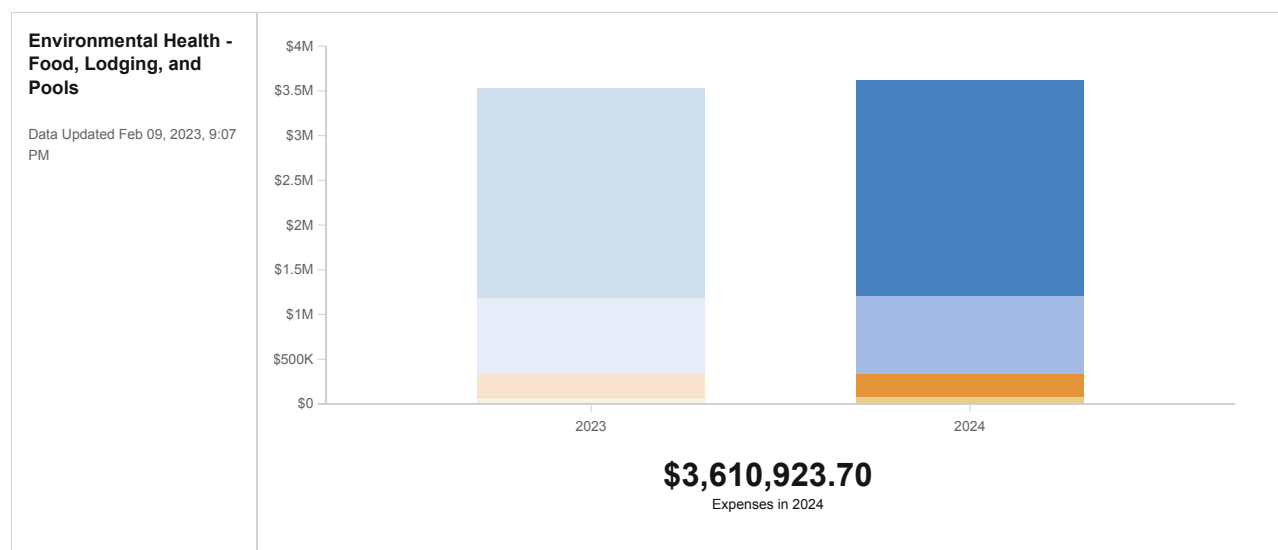
- Conducting inspections for children and pregnant people with diagnosed lead poisoning
- Repairing lead hazards to protect children from exposure to lead which interferes with brain development during a critical stage
- Inspecting homes of children and pregnant people with a mandated standard blood lead level of 5 micrograms per deciliter
- Addressing other healthy homes concerns such as radon, asthma triggers, and slip/trip/fall hazards
- Benefiting over 400 families annually due to ARPA funding, which is nearly twice the number of households served in 2021
- Continuing to significantly increase the number of households served in 2023 and beyond by working in partnership with intergovernmental partners like Regulatory Services and Community Planning and Economic Development, which will be necessary as we work towards a future with zero lead poisonings

## 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.

The Lead and Healthy Homes program’s work is nearly exclusively in low-income communities. 86 percent of families served are under 80 percent AMI and 55 percent are under 50 percent AMI. These areas have a higher percentage of BIPOC, poor housing conditions, and people without the means to make necessary repairs and mitigation investments. Although lead poisoning and asthma can happen to any child in any neighborhood, BIPOC communities are disproportionately affected by lead poisoning with 74 percent of clients served being from BIPOC communities. Racial and economic data is collected at the time of service and tracked by the Minneapolis Health Department. Prevention inspections with ARPA funding are being targeted to neighborhoods with historically high levels of lead poisoning. With the funds the city invests, we can leverage additional grants funds, averaging a million dollars a year.

Under the Lead Poisoning Prevention Act (Minnesota statute 144.9501 to 144.9512), cities of the first class are mandated to conduct lead risk assessments after a child or pregnant woman is lead poisoned). Primary prevention is under Minnesota statute 144.9503 and requires Minneapolis to identify census tracts for high lead poisoning rates.



## Mission and goals

The mission of Environmental Health is to protect Minneapolis residents and guests by preventing disease and injury at food, lodging, pool, and other businesses regulated under health codes. To carry out this mission Environmental Health has set the following goals:

- Business operators regulated under health codes (e.g. restaurants, hotels, swimming pools, body art, etc.) have relevant and timely inspection information and understand what they need to do to come into compliance.
- Outreach to Black, Indigenous, People-of-Color, and Asian American Pacific Islander owned businesses and food workers is intentional and equitable.

## Services provided

Due to the COVID pandemic and associated closures or limited hours, Environmental Health inspectors conducted over 4,000 inspections at restaurants, schools, swimming pools and spas, hotels and board and lodging; body art, farmers markets, festivals and community events, food trucks, and stadiums in 2021. In a typical year, this number is closer to 7000 inspections/year. However, in 2021, many were assigned to COVID work. They also respond to customer complaints and investigate foodborne illnesses.

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 and improving community health outcomes.

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 and staff that reflect the Minneapolis community, allows staff to support businesses in complying with health codes. This is done primarily through education and consultation. 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 food workers in these 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. Additionally, health offers free online food handler training in multiple languages to food workers in the city.

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 of our staff speak two 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.

## Race equity impacts

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). The food service industry employs the highest proportion of BIPOC people (Mauer, 2006). This equates to approximately 25,000 jobs in Minneapolis (Meet Minneapolis).

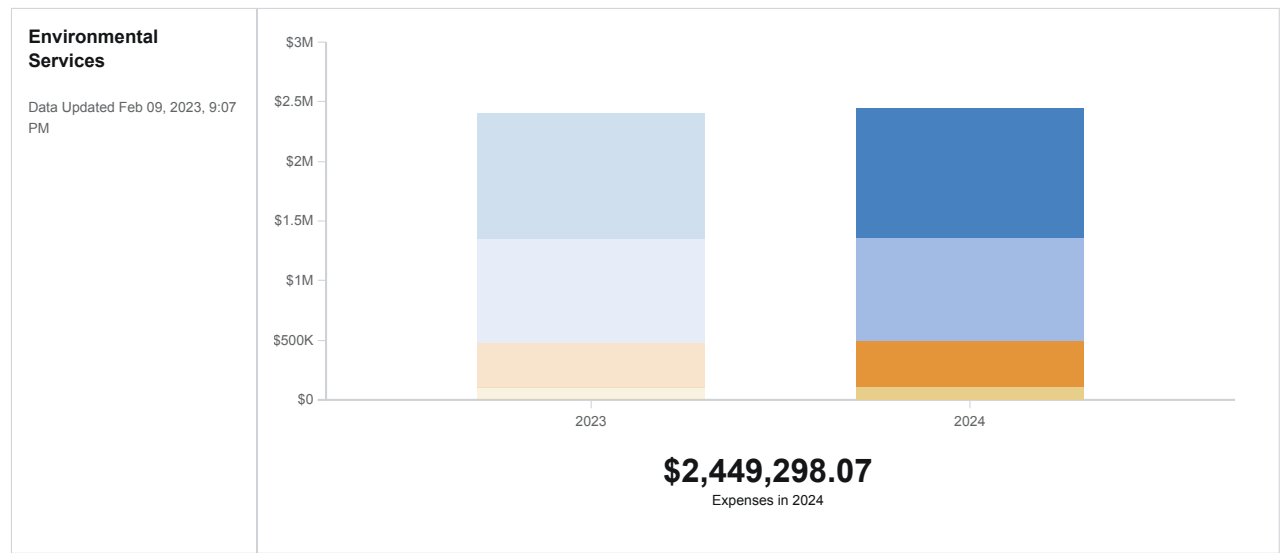
Food-based businesses are the cornerstone tenant in commercial districts across the Minneapolis. These businesses generate commercial activity that supports growth and development in particular districts. Restaurants help create neighborhood identity and reinforce community culture. These gathering places 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, contributing to the failure of that business. 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.

Environmental Health strives to hire Health inspectors who reflect the values and racial diversity of the city. Bilingual inspectors (ten staff) provide added value to the services the city provides. Bilingual Health inspectors are frequently featured on the city’s cultural radio shows, assist with translation of materials, and provide training in languages other than English.

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.



### Mission and goals

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 Minnesota Department of Health delegated well programs, federal Environmental Protection Agency mandated storm water activities, erosion control regulation, and leading initiatives like the Green Cost Share Program. The Environmental Services unit manages nine local environmental permits and issues over 5,000 pollution control registrations. Staff provide the City’s immediate response to spills and residential, commercial, and other concerns in the field. The program brings in approximately \$2,000,000 in permit and pollution control registrations. Goals for this program are:

1. Reduce direct criteria pollution citywide
2. Reduce emissions or sequester the carbon that causes climate change in alignment with enterprise and citywide goals
3. Focus all emission reductions and dollar savings programs in Environmental Justice communities

### Services provided

Environmental Services provides services in three main ways:

**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 five field staff averages about 3,000 cases annually.

**Sampling/Monitoring:** The team has sophisticated sampling capability (PIDs, SUMA canisters, five 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 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. In 2022-2023 we will be working with our Green Zone partners to roll out city-wide air quality monitoring at a local level.

**Environmental 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 1000 projects sites, 17,000 tons of greenhouse gas reduction and 120,000 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. The City of Minneapolis is taking a national leadership position in 2022 by producing our own biochar.
- City's Tree Program: Planting 2,000 trees annually starting in 2020, doubling the previous year's results with the same budget.
- Youth Development and STEM Pathways Program: Providing opportunities to young adults for 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 and return to more historical averages in 2023.

Environmental Services staff also took on roles during the pandemic doing contact tracing, testing, and vaccines clinics. This reduced our operational capacity by 60%. The unit has been significantly under resourced in 2022 and has needed to cut services.

## **Race equity impacts**

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 all its programming through an equity lens by investing and conducting outreach in the Green Zones, Great Streets areas, Cultural corridors, and in affordable housing programs like the 4-D Program.

The Environmental Services program focuses staff resources, technical ability, and financial investments into Environmental Justice communities. One of the main programs is the Rebuild Resilient/Green Cost Share Program pollution reduction work. The program has 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. Prioritization on funding in Environmental Justice areas has made projects in the Green Zones twice as likely in areas that have traditionally seen less investment. In 2022, 60% of our program applications met the standard for Environmental Justice. The Environmental Justice projects have led to over \$12,500,000 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 and has already eliminated perchloroethylene (perc) in dry cleaning effecting primarily minority owned businesses and workers. The 2022 plan will mark the beginning of a citywide plan 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 have traditionally been allowed. 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.

Environmental Services is also a key partner in the resilience hubs in Minneapolis administering the city-based incentives for much of the energy efficiency and solar work at these site.

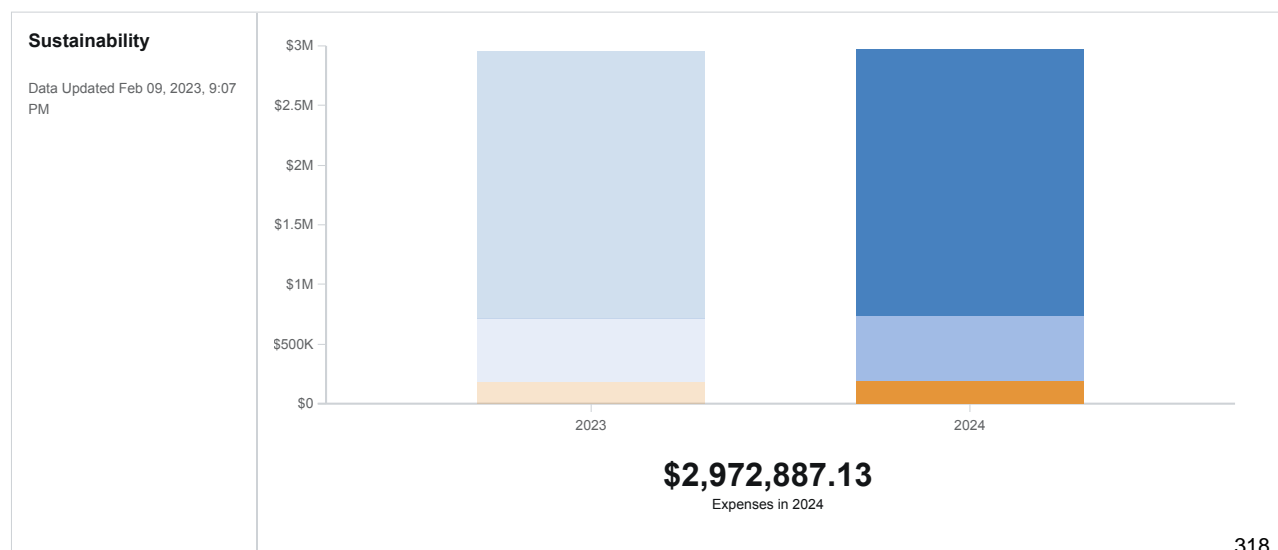
The Green Cost Share program has helped over 600 solar sites in Minneapolis move forward with solar investments. One of the barriers recognized by some of our key stakeholders like the Energy Visioning Advisory Committee, Minneapolis Forward: Community Now Coalition, and Green Zones Advisory Committees is the need for people of color and people from Minneapolis to be hired in this work. In response, our Green Careers Program has 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. Minneapolis solar contractors hire young adults out of the Green Career solar training program. Green Careers 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 City Trees Program. Green Zones residents are given the first opportunity to obtain trees. We focus efforts 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 Homegrown 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 BIPOC communities and people in low-income situations.

Environmental Services uses the statutory authority given to the Minneapolis Health Commissioner in Title 3 of the Minneapolis Code of Ordinances.



## Mission and goals

The mission of the Minneapolis Health Department is to “protect the environment, prevent disease and injury and promote healthy behaviors.”

In 2022, Sustainability is planning to move from the Coordinator’s Office to the Health Department, merging with Environmental Programs and Lead and Healthy Homes to create a new Climate Action, Sustainability, and Healthy Homes Division. The mission and vision for this new division will be built off the Health Department’s mission and the vision, as well as the mission and values of the three teams that will make it up.

With the support of the American Cities Climate Challenge, the Sustainability Division drafted a new vision, mission, and values in 2021. As a division, our vision is to achieve an environmentally just, resilient, low-carbon, and equitable City. Our mission is to collaborate with residents to advance environmentally just policies that achieve deep carbon emission reductions, repair past environmental injustices perpetrated upon BIPOC communities, and create solutions for a sustainable, inclusive economy.

The Sustainability team coordinates with multiple parties including City elected officials, community advisory boards and commissions, city managers and staff colleagues, and community members, who inform our work.

The City of Minneapolis has approved numerous policies, both internal and external to address climate change and environmental justice. One of the larger policy initiatives is that The Climate Action Plan (CAP), approved in 2013 will be going through an update in 2022. This plan will include a commitment to a faster reduction in Greenhouse Gas Emissions (GHG) as pledged in the Race to Zero better outcomes in the areas of environmental justice. Our goals are to:

1. Achieve a net carbon neutral GHG City-wide by 2050.
2. Stay within total GHG emissions budget of 32 million Metric Ton Equivalent (Mte) through 2050 (Race to Zero)
3. Achieve 100% Renewable Electric for the City Enterprise by 2023.
4. Achieve 100% Renewable Electric City-Wide by 2030.
5. Implement an Inclusive Financing Program with CNP Energy and Excel Energy by 2023.

## Services provided

The services that are provided to both the enterprise and community are rooted in furthering programs and policies in support of our goals, which have been developed and co-created in collaboration with internal and external stakeholders. An example of our services include:

- Developing policies and support programs to achieve a healthy, cleaner, and greener low carbon future.
- Staffing community advisory groups, including the NorthSide and SouthSide Green zones, the Community Environmental Advisory Commission (CEAC), Energy Vision Advisory Council (EVAC), and Clean Energy Partnership.
- Engaging in MN Public Utilities (PUC) Dockets and state legislative action.
- Collaborating with community organizations and other local governments in the PUC process.
- Coordinating Gas and Electric Utilities programs and policies with city programs.
- Providing annual reports on GHG emissions of the enterprise and community wide.
- Managing the Truth in Sale of Housing (TISH) energy reports, Time of Rent and Energy Benchmarking programs in collaboration with other city staff and community-based organizations.
- Providing technical support to other city agencies such as CPED, Health, Property Services, Finance, NCR, Public Works, and Race and Equity.
- Collaborating with other local jurisdictions on shared GHG goals.
- Managing the update of the City’s Climate Action Plan into a Climate Equity Plan.
- Promoting and prioritizing Green Zone work plans and goals.

- Reduction in community wide GHG
- Reduction in City of Minneapolis enterprise GHG
- Reduction in vehicle miles traveled
- Achieve 10% local renewable electricity by 2025 and 30% by 2030
- Ensuring program offerings meet Justice40 standards for environmental justice
- Increase in number of homes receiving federal and local weatherization
- Decrease in energy used through Energy Use Disclosure for homes and businesses
- Increase in the urban tree canopy and its carbon sequestration potential

## **Race equity impacts**

### **Minneapolis Sustainability Values**

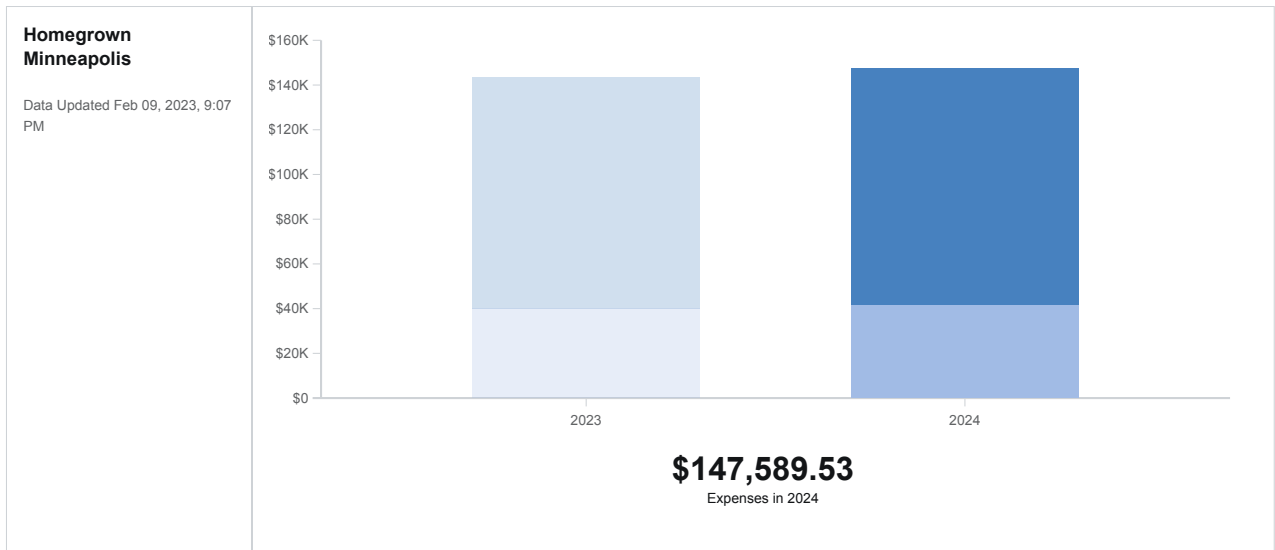
Racism, environmental degradation, and climate change share the same root causes and therefore the solutions must be both holistic and connected. To stop climate change and repair harms perpetrated on BIPOC communities, we uphold the following values:

#### **Be Actively Anti-Racist**

- We are anti-racist in policy, program, and funding.
- We achieve our climate goals by prioritizing and addressing the specific needs of different communities, following the leadership of BIPOC communities who have been excluded from the benefits and borne the greatest burden of land and environmental policies to-date.
- We advance equity in our processes (planning, engagement, program design etc.), distribution of resources (time, funding, etc.), and systems (policies).
- We will be explicit about racialized outcomes so long as there continue to be disparities based on the color of one's skin.
- We pursue policies and strategic investments to reverse racial inequities and strive to repair the environmental injustice of more than 500 years of institutional policies and practices.
- We center the voices, work, and leadership of the communities most directly impacted by climate, environmental injustice, and racism.
- We invest in continuous learning to understand and heal from our own biases.
- We invest in community-centered initiatives and community-building capacity and collaboration.

Examples in our current work:

- Centering input and engagement of BIPOC leaders/ communities (i.e., Green Zones councils)
- Inclusive financing is an opportunity to advance anti-racism
- Piloting the Xcel IRP process as an input opportunity for EJ community and considered everyone's input in developing our official comments
- Prioritizing Green Zones for program funding



### Mission and goals

The Homegrown Minneapolis (HGM) mission is to help the community grow, process, distribute, eat, and compost more healthy, sustainable, and locally grown food.

Homegrown Minneapolis brings together key partners from local government, area businesses, community organizations, non-profits, and residents with one goal: a just and environmentally sustainable food system. To achieve that, there are four primary objectives:

- Residents have access to land to grow their own food.** Food sovereignty and access to food cultivation space have been goals and challenges of the Minneapolis Food Council, community, and City. As land is developed and more expensive to access, City and public land has become ever more meaningful to community for food production and maintaining cultural practices and foods. Many residents desire more ongoing, affordable access to space for growing food to eat and/or sell.
- Residents have accessible places to obtain or sell healthy, local, culturally relevant food.** Farmers markets provide important spaces for healthy, affordable food access for residents and marketplace for food producers. Operating and sustaining a market is challenging. City and collaborative support through metrics, marketing, fundraising and technical assistance can bolster prospects for success.
- Increased community food security and capacity of local food providers.**
- Increased policy and investment support for food systems improvement** (as prioritized by the Minneapolis Food Action Plan (MFAP), in partnership with Minneapolis Food Council).

### Services provided

The HGM initiative does the following:

- Staffs the Homegrown Minneapolis Food Council which includes recruitment, onboarding, implementation, and evaluation of Food Council projects and meetings
- Addresses food security and emergency food response by funding 13 community-based organizations to provide needed groceries and prepared meals to families and individuals across the city and by convening food security partners
- Leads the development of the MFAP which is a strategic plan and roadmap for the food system in our community
- Provides co-leadership and project management for the Farmers Markets of Minneapolis Collaborative and troubleshooting for the Minneapolis Farmers Market
- Provides co-management and advocacy for the Minneapolis Garden Lease Program which enables the vast network of 60+ community gardens on City-owned lots as well as the passive solar year-round greenhouse pilot project. Homegrown is also a pivotal player in urban agriculture support and outreach

- Through community outreach and engagement, advocates for improved food policies at local, state, and federal levels
- Supports local food economic development including the Homegrown Loan/Small Business Fund
- Partners with the City's STRIDE Employee Wellness Committee to support Community Supported Agriculture (CSAs) and wellness walks to farmers markets for city employees
- Implements communications activities including maintaining the HGM website, newsletter, reports, and community outreach.

## Race equity impacts

Residents from across Minneapolis, with an emphasis on historically marginalized communities of color, contributed to the development of food justice principles designed to guide municipal programs, policies, and decision-making and to inform the content and approach of the MFAP. The seven principles are:

1. **Inclusion, Leadership, and Decision-making:** The design, development, and stewardship of our food system is determined by everyone, reflecting diverse values, priorities, and leadership—particularly by those who are most impacted by injustice.
2. **Social Determinants of Health:** The ability to lead a whole and healthy life is predicated on dismantling structural racism and other institutional barriers to social equality, adequate income, affordable housing, nutritious food access, as well as historical and institutional inequality based on race, ethnicity, identity, economic status, age, gender, sexual orientation, religion, disability, and immigration status.
3. **Recognition, Reparations, and Respect:** We recognize and respect the contributions of many communities to our food system, including reparations for past injustices; protection of treaty rights; and fair compensation and treatment for those working in food and farm related jobs.
4. **Food Access:** Everyone should always have reliable, easy access to safe, affordable, healthy, and culturally familiar food grown and prepared according to their preferences.
5. **Food Production and Processing:** Food should be grown, processed, and distributed in ways that reduce environmental impact, and ensure meaningful and fair engagement of underserved communities such as people of color, Indigenous people, and low-income people.
6. **Food Skills:** People are easily able to learn food skills from a young age, including growing, preparing, preserving, planning, sharing, and eating foods that promote health and reflect one's cultural heritage.
7. **Demonstrates Intersectionality Across Sectors:** We recognize the urban food system impacts other sectors like water, energy and the urban built environment, where a well-designed food system and advances equity and reduces environmental injustice.

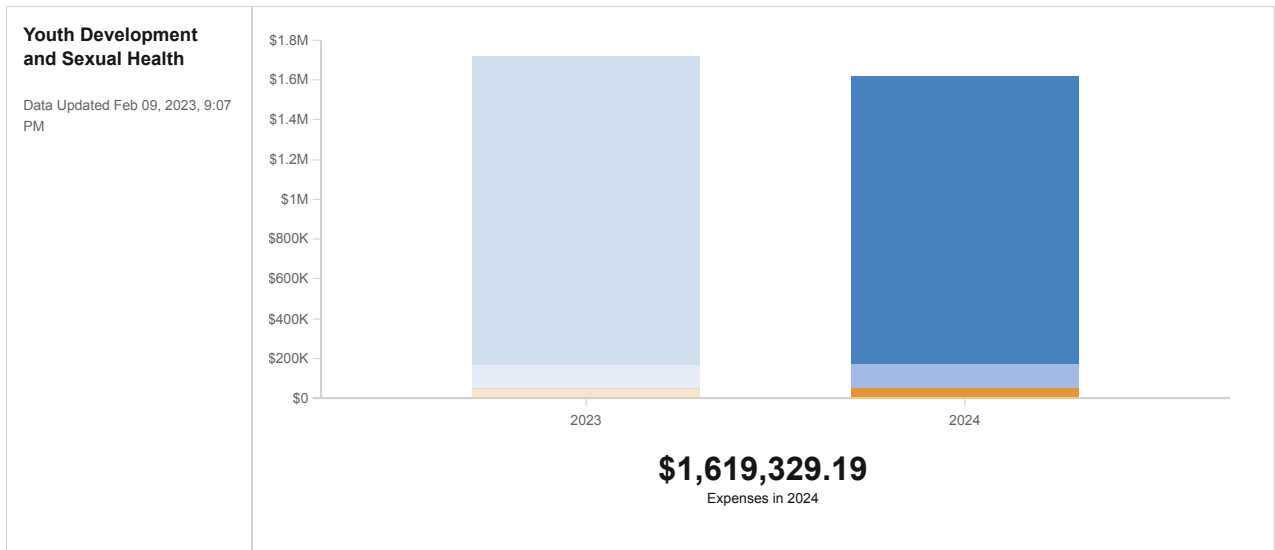
We use these principles not just in the MFAP but in all our work. A few examples of how the principles are put into action are shared below.

Homegrown Minneapolis aims to improve healthy food access for low income residents who are disproportionately impacted by chronic disease and more likely to experience unhealthy weight and unhealthy food intake. Since 2020, HGM has distributed City grant funds to address food insecurity in areas of the city most impacted by the impacts of the pandemic, civil unrest, and high food prices. Thirteen contracted partners are providing healthy food and meals to individuals and families in need.

In addition, we support work with community gardeners to access city property to grow fresh produce. Many of these gardens involve BIPOC community members and leaders working or residing in the Promise Zone and Green Zones.

HGM is advised by the Minneapolis Food Council which is Co-Chaired by two community members and comprised of 15 community members and eight staff and policymakers from City of Minneapolis, Minneapolis Parks and Recreation Board and Minneapolis Public Schools.

Homegrown Minneapolis is currently in process of developing the MFAP which is founded on the principles listed above that our community co-created as part of the process.



**Mission and goals**

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.

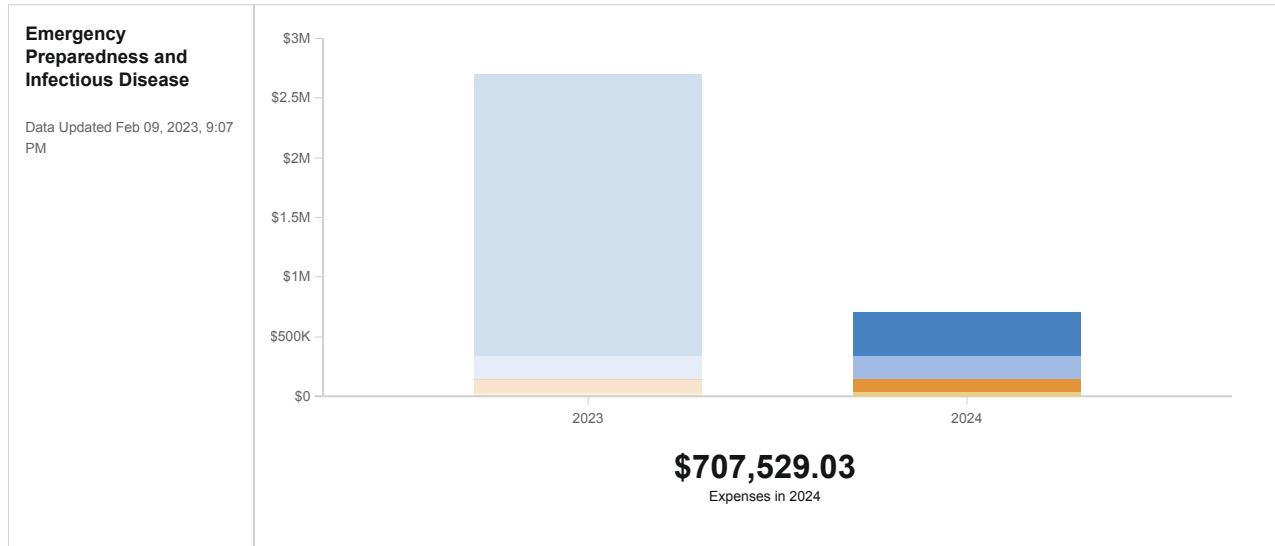
Youth Development also includes policy and planning activities. Examples include our contributions to the passage of the conversion therapy ordinance, leadership and staffing for the City’s declaration of Minneapolis as a HIV Fast Track City and Child Friendly City; and the staffing support of the City’s 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. This323

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.



## Mission and goals

The mission of the Emergency Preparedness and Response program is to build preparedness and resilience in Minneapolis by ensuring a response-ready department and engaging with community stakeholders. Following lessons learned over the last two plus years we have created strategies to guide how we do our work:

1. Invest more resources on community preparedness
2. Build trust and be accountable with community
3. Engage staff and leadership so roles during an emergency are understood
4. Seek new information and perspectives to guide and influence work
5. Effectively communicate the importance of public health emergency preparedness
6. Implement training and exercise opportunities
7. Share and support participation in opportunities for professional development 4
8. Hold space for human authenticity in work

## Services provided

The Emergency Preparedness & Response program engages in multiple activities to ensure that the community is healthy and safe in emergency situations:

- Planning: Health Department staff and other stakeholders are included in planning activities to be prepared in the event of an emergency. Plans are developed for responding to all hazards, including natural disasters and public health emergencies.
- Training: Emergency preparedness 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.
- Exercises: Health Department staff participate in multiple emergency preparedness exercises each year. These exercises allow staff to practice the roles they might have when the department responds to an emergency.
- Coordination: The Emergency Preparedness & Response team participates in regular collaboration with the Office of Emergency Management, Public Works, Fire, and Police. Minneapolis is also a member of the Regional Health and Medical Coalition and the Public Health Emergency Coordinators group to ensure that the relationships, agreements, structures, and means for joint response are in place.
- Resources: Tools and materials that may be needed in a response are maintained and managed. This includes equipment to operate assistance centers and medication dispensing sites. Other resources, such as

SwiftReach, Government Emergency Telecommunication System, and 800MhZ radios are tested and maintained for use during an emergency.

The Emergency Preparedness & Response program also provides the following services to the city and its residents:

- **Formal Partnerships:** There are memorandums of understanding in place with several community organizations in Minneapolis. These organizations serve populations that may have historically complicated relationships with government and serve as a conduit to share information with those populations.
- **Training:** Part of the orientation process for any new Health Department staff member is to participate in mandatory emergency preparedness training that is facilitated by the Emergency Preparedness & Response team. Results from a 2019 internal staff survey on emergency response topics informed updates to this training.
- **Exercises:** During normal years there would be multiple opportunities to practice our emergency response plans. The last two years have compelled us to implement our plans instead of practicing them. Based on our experiences during our response to the pandemic, we are in the process of updating our plans with lessons learned.
- **Emergency Response:** The past two years have seen the Emergency Preparedness Team and the Health Department, respond in unprecedented ways. The shelter response following the Drake Hotel fire started at the end of December in 2019 and was done in partnership with Hennepin County and other organizations. The Health Department transitioned from the Drake Hotel fire to lead pandemic response activities in early 2020. The formal response, with an Incident Management Team was activated for 18 months.
- **Contracts:** The Emergency Preparedness and Response team maintains a variety of agreements to support response activities. These agreements include a mutual aid agreement with 32 Metro agencies, contracts with sites to use as emergency shelters, a contract for a medical director for the Health Department and use agreements with Minneapolis Public Schools for facilities.
- **Community Outreach:** The Emergency Preparedness and Response team provides support to neighborhood and community organizations to assist with planning and training to increase preparedness and resilience throughout the city.

## **Race equity impacts**

The Emergency Preparedness and Response program is funded solely through federal grants from the Centers for Disease Control and Prevention (CDC). Due to the contractual requirements much of the program work is directed to meeting mandated tasks. This has historically limited our ability to do needed work with and in communities of color.

The last two years of the COVID-19 pandemic have demonstrated what emergency preparedness professionals have long known – emergency situations mirror, and in some instances exacerbate the existing 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. COVID-19 has disproportionately impacted African, African American, and Latinx communities, again highlighting inequities in homelessness/housing and access to health care.

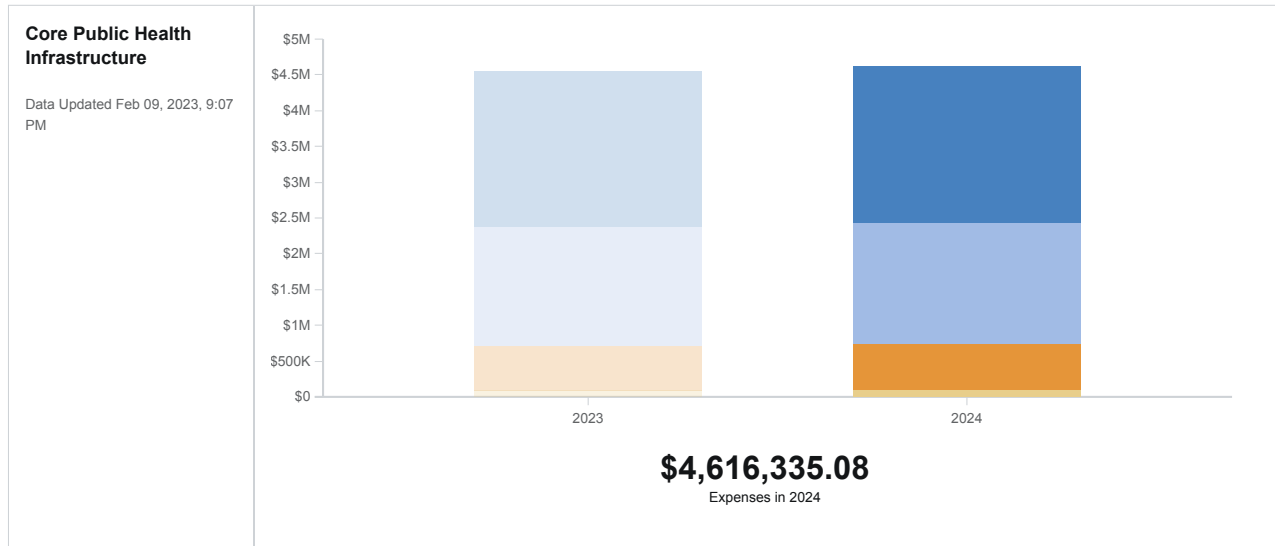
As part of a strategic planning process, the team recently drafted values for the program to help guide future work. These values address team culture in addition to identifying how to interface with the community:

- A work culture that invites people to bring their whole selves
- It is okay to have fun
- Professional development benefits the team, the department, and the city
- Culture of ongoing evaluation, assessment, and improvement
- Engaging and sustaining relationships with community partners with an emphasis on equity and community needs
- Working collaboratively with allied disciplines increases preparedness and response capacity within the City



- Be accountable in our work
- Be transparent in our work

The Emergency Preparedness and Response team has been successful in expanding relationships with community organizations who serve people of color, but much more could be done to continue to cultivate these partnerships.



## Mission and goals

Public Health Core Infrastructure is the foundational element of the work of the Minneapolis Health Department (MHD). The Core Infrastructure unit ensures that the department effectively manages its resources, promotes equity in all policies and practices, and maintains a high standard of operations in line with national best practices. To carry out this work, the Core Infrastructure unit maintains the following goals and principles:

1. The Health Department maintains compliance and good standing with all federal, state, and local funders.
2. Funds released from the department to support community work are done so with a focus on equity and impact.
3. The Health Department continues to maintain national accreditation and is a model for service for our counterparts and partners.
4. Our workforce sees value in their work and feels valued by the department.

## Services provided

### Grants Management

As a largely grant-funded department, MHD relies on this team to identify, coordinate applications, and accept grant funds on behalf of the department. This team ensures that all reporting and evaluation goals are met and that compliance with financial requirements is documented and maintained. Grant funds received by MHD support staffing within the department and community programs through contracted partners.

### Contracts Administration

The contracts team oversees the procurement of goods and professional services for the department. We rely on community partners with experience and expertise to conduct programming on behalf of the department. Contracts are the administrative mechanism by which this work is authorized. This team works with program staff to coordinate the release of Requests for Proposal, the selection of vendors, and the development and management of service contracts. This team also works with community partners to help them navigate city systems and ensure that they receive all necessary support during their relationship with the department.

### Epidemiology, Research and Evaluation

The team manages the epidemiology function for foodborne 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 five 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, support for improving asthma services for children, and support for proposals improving maternal and child health and wellbeing.

### **Health Equity**

The Department's Health Equity work is focused on developing a shared understanding of equity that assists us we refine and develop policy, continue partnering with community, and develop training and pathways that support our staff as they develop their careers. The Health Equity unit is also focused on coordinating the department's role in the city's declaration of racism as a public health emergency. We are partnering with the Office of Race and Equity to move this work forward. Likewise, Health Equity is working on internal practices in the areas of workforce development and the move toward becoming a trauma-informed organization.

### **Public Health Accreditation**

MHD is accredited by the Public Health Accreditation Board, a national accrediting board. Each year this requires an extensive report on the work of the Department, including updates on community health, strategic planning, quality improvement, and community engagement. Every five years we need to apply for re-accreditation, and we are currently in the process of doing so. Our accreditation status is a testament to the high standards of our work and assists us as we continue to seek out funding to further our programming.

### **Administration**

The Core Infrastructure unit focuses on all areas of department operations and administration such as serving as liaisons with IT and HR, coordinating the annual budget process, managing the department's vehicle fleet, providing administrative support, overseeing strategic planning, and many other efforts that ensure our continued operations are efficient and effective.

### **Race equity impacts**

The Health Department recently hired its first full-time Health Equity Manager with the goal of implementing many of the priority areas that came up in our last strategic plan. 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. We are also coordinating with the Office of Race and Equity on the City's implementation of the Council declaration of Racism as a Public Health Emergency.

Internally, we are beginning a focus on workforce retention of BIPOC staff and career pathways developments that focus on brining in more diverse staff and ensuring that we offer an environment where staff can be successful and grow within the organization throughout their careers. We are utilizing the newly launched HR DEI dashboard to establish metrics and monitor this work going forward.

The Health Department is also looking to focus on efforts to diversify our spend by reviewing and analyzing the ways in which we advertise opportunities to partners with the city, release funds through RFP, select contractors, and manage contracts with our community partners. We believe there are many opportunities here to make these processes more friendly to community groups and bring in more of those partners who have traditionally been overlooked or underfunded because of capacity issues or a lack of familiarity with bureaucratic city systems.

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.

## 2023-24 Council Adopted change items

For details on the Council-approved changes to the Health Department, see the [change items story](#).

# Health Department Expense and revenue information

### General Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Salaries and Wages	\$5,714,405	\$4,916,090	\$5,193,644	\$5,820,305	\$6,117,061
Fringes	\$2,014,462	\$1,651,190	\$1,848,169	\$2,114,028	\$2,251,841
Contractual Services	\$7,057,806	\$6,446,033	\$7,434,308	\$7,810,446	\$7,146,742
Operating Costs	\$2,678,123	\$268,069	\$279,547	\$309,225	\$309,225
<b>TOTAL</b>	<b>\$17,464,796</b>	<b>\$13,281,382</b>	<b>\$14,755,668</b>	<b>\$16,054,004</b>	<b>\$15,824,868</b>

### Special Revenue Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Salaries and Wages	\$2,883,153	\$4,284,050	\$4,253,154	\$3,849,648	\$3,922,804
Fringes	\$967,075	\$1,440,992	\$1,533,564	\$1,421,425	\$1,471,492
Contractual Services	\$7,758,196	\$7,148,893	\$5,725,082	\$6,516,057	\$5,564,948
Operating Costs	\$543,727	\$817,492	\$2,626,957	\$2,781,091	\$571,731
Capital Equipment	\$14,405	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$12,166,555</b>	<b>\$13,691,427</b>	<b>\$14,138,757</b>	<b>\$14,568,221</b>	<b>\$11,530,975</b>

### General Fund revenues

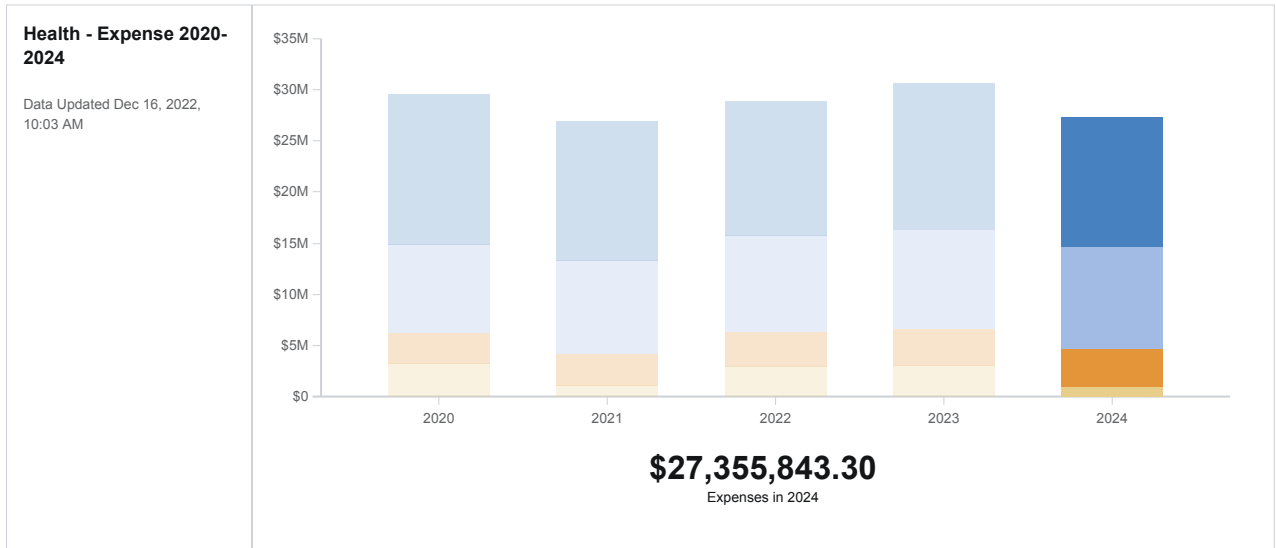
	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Licenses and Permits	\$2,458,022	\$2,589,381	\$2,670,548	\$2,702,530	\$2,902,530
Charges for Services and Sales	\$66	-\$1,500	\$0	\$0	\$0
					328

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Fines and Forfeits</b>	\$21,535	\$5,600	\$21,550	\$20,000	\$20,000
<b>Special Assessments</b>	\$2,761	\$4,516	\$0	\$0	\$0
<b>Miscellaneous</b>	\$75,096	\$109,971	\$108,000	\$108,000	\$114,000
<b>TOTAL</b>	<b>\$2,557,480</b>	<b>\$2,707,968</b>	<b>\$2,800,098</b>	<b>\$2,830,530</b>	<b>\$3,036,530</b>

## Special Revenue Fund revenues

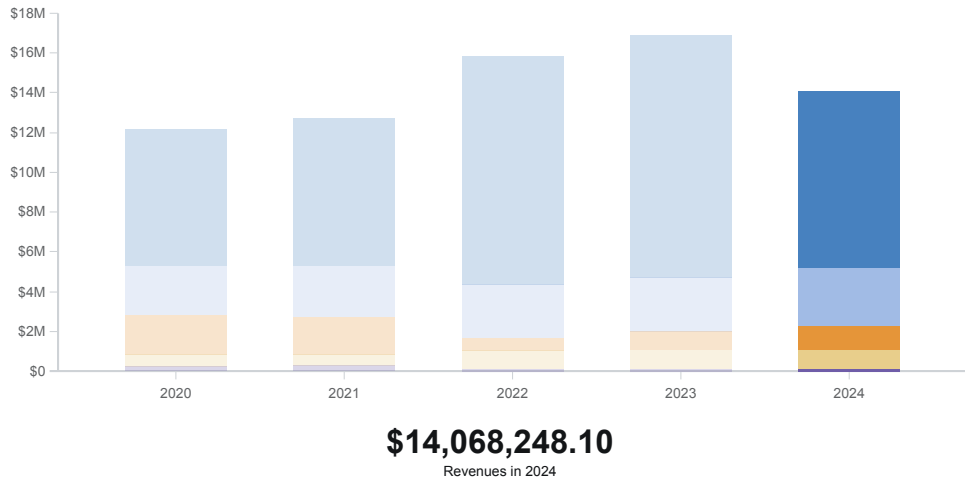
	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Taxes</b>	\$187,876	\$231,376	\$70,000	\$70,000	\$70,000
<b>Intergovernmental Revenues</b>	\$6,873,425	\$7,396,033	\$11,530,472	\$12,184,384	\$8,913,757
<b>Charges for Services and Sales</b>	\$623,370	\$594,269	\$969,200	\$969,200	\$969,200
<b>Miscellaneous</b>	\$1,906,619	\$1,766,044	\$500,000	\$845,380	\$1,078,761
<b>TOTAL</b>	<b>\$9,591,291</b>	<b>\$9,987,723</b>	<b>\$13,069,672</b>	<b>\$14,068,964</b>	<b>\$11,031,718</b>

# Health Department Expense and revenue visualizations



**Health - Revenue 2020-2024**

Data Updated Dec 16, 2022, 10:03 AM



## Health Department staffing information

Health's staffing levels reflect changes due to the government restructure. Sustainability's staff are now part of the Health Department, and the Office of Violence Prevention/Neighborhood Safety staff are now a separate department.

[See detailed information on department staffing in Schedule 5](#)

# Health Department

2023-24 Council Adopted change items



Full details on department programs, expenses, and revenues, are available at the [main department page](#).

## Health Department - *Abortion Access*

**Program: Youth Development and Sexual Health**

**Fund: General Fund**

**FTE: 0**

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Contractual Services</b>	\$300,000	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

The Council approves \$300,000 be set aside for a one-time fund to support abortion access within Minneapolis. This is an emerging need, and Health will continue to work with the City Attorney's Office and Finance to refine this proposal and ensure that funds support the public health of City residents.

\$30,000 of this amount will go toward culturally inclusive women's sexual health and education services.

## Health Department - *Sustaining School Based Clinics*

**Program: School Based Clinics**

**Fund: General Fund**

**FTE: 4**

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Salaries and Wages</b>	\$145,453	\$298,001	\$315,300	\$322,633	\$329,966	\$337,298
<b>Fringes</b>	\$77,801	\$144,955	\$152,009	\$157,706	\$163,672	\$169,824
<b>TOTAL</b>	<b>\$223,254</b>	<b>\$442,957</b>	<b>\$467,310</b>	<b>\$480,339</b>	<b>\$493,638</b>	<b>\$507,122</b>

### Proposal detail and background

The Council approves one-time funding of \$223,00 and ongoing funding of \$443,000 for the School Basic Clinics program to sustain four FTEs that are currently grant-funded. This investment will cover personnel expenses for one nurse practitioner, one medical assistant, one mental health counselor, and one health educator, beginning in June 2023.

### Description of the change

SBCs provide physical and mental health services within an integrated school-based primary care model and promote healthy lifestyles assuring long-term well-being for adolescents and improved educational outcomes. SBCs directly impact the City's goals for keeping youth in school, involved, and connected, eradicating teen pregnancy, and increasing high school graduation rates. These goals are accomplished in part by SBCs to improve teen health, wellness, prevention, and treatment.

More medical and mental health services are needed because of the pandemic, George Floyd's murder and subsequent civil unrest, and students transitioning back to in-person learning. These unprecedented impacts have resulted in over 70% fewer well child visits, immunizations, and sexually transmitted infections (STI) testing, which puts teens at higher health risks.

In 2021, SBC services expanded and added a new location targeting new immigrants through a Minnesota Department of Health (MDH) grant ending June 2023. This requested funding will continue these services and result in 600 more teens served annually, by staff who mostly reflect the racial makeup of the students served. Adolescent clients will receive from 2 to 30 visits resulting in over 3000 visits annually. It will provide a stable base to seek other grant funding and increase 3rd party insurance reimbursement capacity.

## **Equity impacts and results**

This investment will reduce racial disparities and is supported by rigorous, data-driven evidence.

SBC activities take place among students who attend eight high schools – Edison, Henry, FAIR- Wellstone, Roosevelt, South, Washburn, Southwest, and Longfellow Alternative High School, which specifically serves pregnant and parenting teens. These schools are racially and ethnically diverse and representative of the Minneapolis Public Schools (MPS) as a whole. In 2021, MPS students were 39% White, 31% Black or African American, 19% Hispanic or Latino American, 5% Asian American, 3% Two or more races, and 3% American Indian or Alaska Native.

All SBC services are focused on improving health equity and providers often reflect the race/culture of the students served. For instance, SBCs provide reproductive health care including STI education and treatment. Services are designed to reduce significant disparities in health outcomes in rates of STIs among BIPOC communities when compared to white communities. For example, the 2018 chlamydia rate for Black young adults ages 18-24 was 7.7 times higher (9,432 per 100,000), the American Indian rate was 5.5 times higher (6,670 per 100,000) and the Hispanic/Latino rate was 1.8 times higher (2,266 per 100,000) than the white rate (1,221 per 100,000).

SBCs share outcomes with members of our Teen Health Empowerment Council and get their input and insights on what works as well as what can be changed or improved.

**Goal:** MPS High School students are engaged in their well-being and have support and skill building opportunities for proactive, healthy decision making.

### **Objective:**

- Reproductive Health – Decreased STIs and increased screening rates.
- Mental Health – Mental health needs are identified and addressed, resulting in improved overall well-being.
- Reach – High school students are aware of clinic-based services and feel comfortable making use of them.

### **Metrics:**

- 80% of sexually active students screened for STIs.
- 5-10% or lower positive chlamydia/GC rates; 95% resolved infections
- 75% of clients will have mental health screening; 80% of positive screens enrolled, referred, and receive follow up.
- 60% of student body will receive SBC services.

# Health Department - *Green Cost Share*

**Program: Environmental Services**

**Fund: General Fund**

**FTE: 0**

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Contractual Services	\$415,784	\$157,529	\$0	\$0	\$0	\$0
TOTAL	\$415,784	\$157,529	\$0	\$0	\$0	\$0

## Proposal detail and background

The Council approves one-time funding of \$416,000 in 2023 and \$155,000 in 2024 for Green Cost Share.

## Description of the change

This funding will increase the reach of the Green Cost Share program. This program is key to the City's climate goals and has consistently higher demand than available funding. With these dollars, the City helps businesses reduced the disproportionate impacts of climate change and environmental pollution.

Green Cost Share projects incentivizes participants to engage in solar energy projects, weatherization, and pollution reduction by providing upfront, matching funds. Over half of the projects completed in 2021, or 73% of the funding, were considered environmental justice projects. 1,700 low-income properties took part with solar and energy efficiency projects.

As an existing, successful program, additional funds can be easily deployed to increase the number of projects completed annually.

## Equity impacts and results

This investment will reduce racial disparities and is supported by rigorous, data-driven evidence.

Low-income residents, Indigenous people, and residents of color within the City are disproportionately impacted by the cumulative effects of traffic, air pollution, blight, and climate change. 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 Green Cost Share program is one way that Minneapolis strives for environmental justice. In 2021 there were a record 173 out of 334 projects Environmental Justice qualified projects. The program focuses its work in areas of the City that are designated are Green Zones, Great Streets, low-income/affordable housing, and priority census tracts. A higher percentage of matches and higher caps on project matches in high percentage BIPOC communities are one strategy to ensure that those most impacted by pollution and negative effects of climate change are prioritized.

**Goal:** To drive pollution reduction and climate action through win-win approaches with small businesses, non-profits and community groups through financial matches to investment that benefits the health of residents, workers, and visitors.

**Objective:** To maintain a high level (250-300 projects) of Green Cost Share projects each year in energy efficiency, solar and innovative pollution reduction to drive towards our citywide climate action goals and reduce criteria pollution.

## Metric:

- Track pollution reduction in CO2 equivalents and lbs of criteria pollution reduced



- Invest at least 40% of funding into Environmental Justice and low-income properties to meet White House Justice 40 standards.

# Health Department - *Opioid Treatment*

## Program: Office of Opioid Prevention

### Fund: Special Revenue Fund

FTE: 0

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Contractual Services	\$645,380	\$878,761	\$920,378	\$570,756	\$570,756	\$657,899
<b>TOTAL</b>	<b>\$645,380</b>	<b>\$878,761</b>	<b>\$920,378</b>	<b>\$570,756</b>	<b>\$570,756</b>	<b>\$657,899</b>

### Proposal detail and background

The Council approves \$645,000 in ongoing spending for evidence-based treatment for Opioid addiction, of which at least \$150,000 should be spent on underserved communities.

### Description of the change

In August 2021, the Minnesota Attorney General’s Office joined a \$26 billion settlement agreement with pharmaceutical distributors and opioid manufacturers. States, counties, and cities will receive settlement dollars. Funds are intended to aid jurisdictions in fighting the opioid epidemic. Minneapolis will receive a total of \$10.8 million over the course of 18 years. By the end of 2023, the City expects to have received \$1.2 million from this settlement. \$645,000 is the planned payment in 2023. Funds received in both 2022 and 2023 may be available to support opioid addiction treatment in 2023.

The Council approves that the City move quickly in 2023 to deploy funds in support of evidence-based treatment for opioid addiction. In 2023 and 2024, the Minneapolis Health Department will conduct a thorough engagement process on the City’s strategy for the remainder of these funds. Engaging with experts, partner organizations, and Minneapolis residents, will better inform the City as to the most effective use of dollars. Service providers which specialize in underserved communities in South Minneapolis are to be included in the allocation of these funds.

### Equity impacts and results

This investment will reduce racial disparities and is supported by rigorous, data-driven evidence.

American Indian people are seven times as likely to die from a drug overdose as white people, per the Minnesota Department of Health. Black people are two times as likely to die from drug overdose as white people.

The Opioid epidemic disproportionately impacts Minneapolis relative to the state of Minnesota. In 2018, of the 343 opioid-related overdose deaths in the state, 60 occurred in Minneapolis. Analysis by Hennepin County indicates that while American Indians make up only 0.6% of the population, they account for 10.1% of opioid-involved deaths. Non-fatal opioid-involved overdoses have increased since 2016, with people ages 15-34 most frequently presenting at the ER for overdoses and the mortality rate for opioid-related drug overdoses more than doubled. The impact has been especially felt within the American Indian and Black communities, where the opioid death rates are twelve and two times that of white residents, respectively. The East African community also faces cultural and religious stigmas regarding substance use. There is a lack of reporting on the extent of this issue within the East African community, so part of these funds will be directed toward culturally inclusive outreach aimed at overcoming social barriers.

**Goal:** Reducing the number of overdose-related deaths and emergency room admissions while increasing the access and amount of treatment resources, services and supports.

**Objective:**

- Increased access to preventative services such as naloxone and peer support.
- Increased access to support services for individuals with opioid use disorder.
- Increased access to Medication Assisted Therapy (MAT), treatment, and culturally sensitive facilities.
- At least \$150,00 spent on underserved communities in South Minneapolis

**Metric:**

- Decrease in the number of overdose-related deaths.
- Decrease in the number of overdose-related emergency department admissions.
- Increase in the number of treatment facilities.
- Increase in the number of people enrolled and receiving MAT and treatment.
- Increase in number of facilities and people receiving culturally sensitive services.
- Contracting reports demonstrates that funds directed toward underserved communities in South Minneapolis are spent

## Health Department - *Tree Program Coordinator*

### Program: Environmental Services

### Fund: General Fund

### FTE: 1

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Salaries and Wages</b>	\$95,675	\$101,914	\$104,341	\$106,767	\$109,194	\$111,620
<b>Fringes</b>	\$38,542	\$40,556	\$42,021	\$43,539	\$45,124	\$46,755
<b>TOTAL</b>	<b>\$134,216</b>	<b>\$142,471</b>	<b>\$146,362</b>	<b>\$150,306</b>	<b>\$154,317</b>	<b>\$158,375</b>

### Proposal detail and background

The Council approves \$134,000 in ongoing funding for a Tree Program Coordinator for the existing City Trees Program. This FTE would create and implement a citywide campaign to planting trees on private property. This person would work in partnership and leverage grant funding for CPED, Regulatory Services, and the Park Board.

### Description of the change

In the next 10 years, 200,000 trees will come down in Minneapolis due to Emerald Ash Borer. The majority of those trees are on private property. Neither the City nor the Park Board has a citywide strategy on private property trees. The Health Department currently devotes a portion of an existing FTE to run the City’s Tree Program, which plants 2,000 trees per year. This item would create 1 FTE which would then supervise two grant-funded AmeriCorps Forestry Corps volunteers. The team will work with Minneapolis Park Board, CPED, and Regulatory Services, to create a complete work plan for a health tree canopy consisting of a campaign, policy tools, financing, and replanting strategies on private property. The program position would also set a goal to more than double the number of trees planted annually to 4,000 trees annually by 2024 while incorporating biochar, regenerative land practices, and carbon sequestration strategies. This combined effort puts Minneapolis at the forefront in environmental policy.

### Equity impacts and results

This investment will reduce racial disparities (anecdotal/no data).

The 2011 tornado that hit North Minneapolis destroyed a swath of trees that have not yet been replaced. The impacts of emerald ash borer will be felt disproportionately by high percentage BIPOC neighborhoods, renters

and low-income property owners. The City's Green Zones have some of the lowest percentages of tree canopy, as low as 5% in a city with a 28% tree canopy coverage. We need intentional strategies to focus on these communities. Without a Tree Program Coordinator each successive setback to our urban forest will impact disproportionately these same communities. Hiring a coordinator puts the City in a better position to develop and implement a citywide tree strategy, which is a key component of our environmental justice strategies.

The program would measure total trees planted and carbon sequestered from tree planting with an intentional focus on plantings in the Green Zones. We would also specifically track the number of ash trees removed and replaced and impacts the following program goal and associated metric.

**Goal:** To develop and execute on a citywide tree strategy on private property

**Objective:**

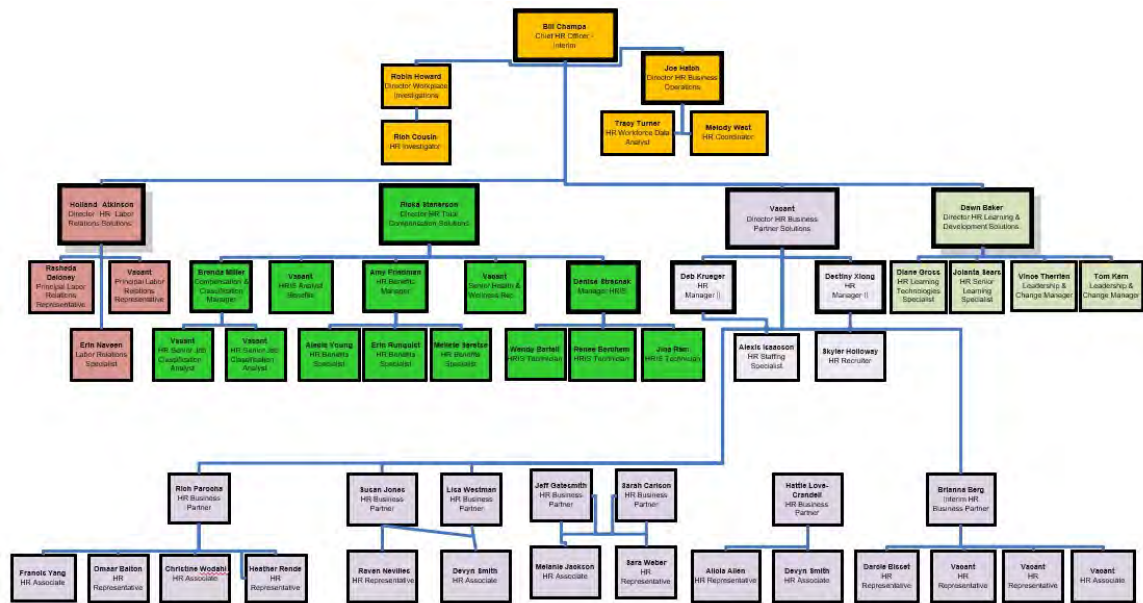
- Develop a strategy in partnership with Regulatory Services, CPED and the Minneapolis Park Board for private properties
- Be intentional in strategy and implementation to reduce the burden of emerald ash borer on BIPOC communities and low income properties
- Replant on private properties leveraging city and grant funding to replace tree canopy especially in environmental justice communities

**Metric:**

- Properties assisted on removing trees
- Trees replanted
- Carbon equivalent in addressing climate change

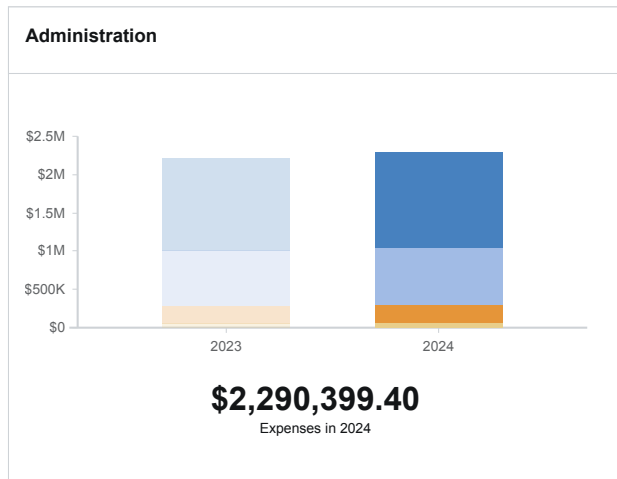
# Human Resources

## Our people



Organization Chart Note (02.05.2022)  
 1) Unless noted otherwise, the above chart only includes "Regular" employees. The above does not reflect employees detailed to a higher job classification unless noted by an \*.  
 2) The above organizational chart may not accurately reflect all reporting relationships due to staff changes, phased retirements, vacancies and changes that are not yet finalized.

## Programs and divisions



### Mission and goals

The Minneapolis Human Resource (HR) Department guiding principles are:

1. Champion Equity
2. Employee Health and Wellbeing
3. Leverage Technology and Data
4. Employer of Choice

HR’s guiding principles help focus our work and the change initiatives we have outlined in our budget requests and projects. The five (5) divisions in HR include Administration, Learning and Development, Labor Relations, Total Compensation Solutions, and Business Partner Solutions. The Administration and Operations division focuses on the following services:

- Anti-discrimination, harassment, and retaliation investigations (ADH&R).
- Enterprise employment policies.
- Civil Service Commission administration.
- Enterprise HR continuity of operations plan (COOP) management.
- Workforce data analytics.

The purpose of the department is to strategically lead the human resource functions for the enterprise in an

ethical and professional manner 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

### Mission and goals

The Business Partner Solutions division supports the human resources needs of all City departments and focuses on the following services:

1. Recruitment and hiring.
2. Employee relations.
3. Diversity, Equity, and Inclusion including EEO reporting, respect in the workplace, and our new Diversity, Equity, and Inclusion strategic plan.
4. Compliance issues such as determining seniority, layoff order and bumping sequences, I9 administration, wage notifications, interpretations and adherence to labor contracts and Civil Service Commission Rules, etc.
5. Strategic planning for human capital needs, identifying gaps in the present workforce, and developing strategies to select, retain, and develop the workforce as needed, workforce planning.

### 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 work force. 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.

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 Absences
- **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 and have implemented a new "workforce dashboard".
- **Data requests** – Respond to personnel data requests as required by the Minnesota Data Practices Act.

## Race equity impacts

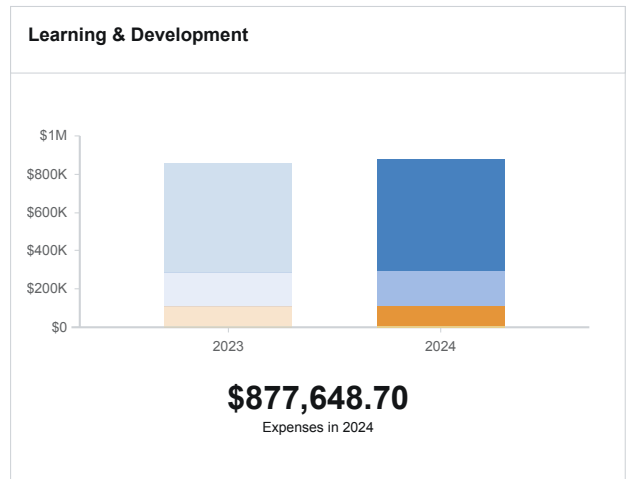
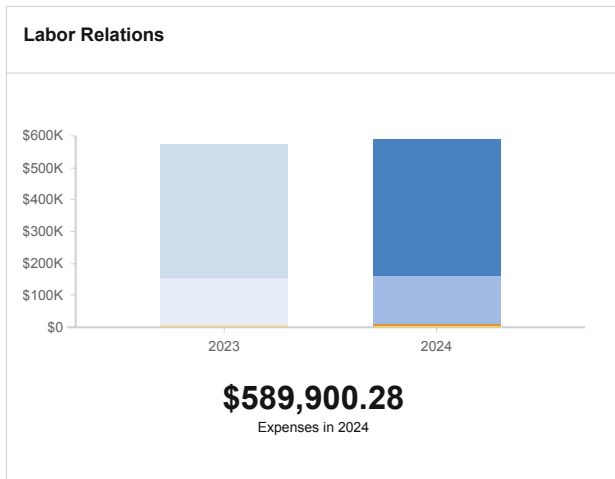
The Administration division focuses on many specific and strategic initiatives for racial equity impacts in the enterprise. The division provides data, direction, and a push for hiring and recruitment towards reaching the SREAP goal of the workforce reflecting the community it serves. The ADH&R complaints 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.

## Race equity impacts

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 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 BPS staff. The division works diligently for positive equity impacts and outcomes for the enterprise. HR staff have implemented "Conversations that matter" which includes a deep dive on department demographic data. The data will help the department craft strategic equity decision making regarding the workforce.

A priority for BPS is to continue work on Trans Equity. The focus is on recruitment, onboarding, benefits, and workplace experience and some of these changes have been implemented this year. BPS staff sought input from the City's Trans Equity Council and employees on these priorities.



### Mission and goals

The Labor Relations Division focuses on the following services:

- Negotiating collective bargaining agreements (labor contracts).
- Responding to grievances.
- Contract administration and interpretation.
- Labor management committees.

The purpose of the 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 representing the City’s unionized workforce.

### 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.

### Mission and goals

The Learning and Development Solutions (LDS) division provides human resources development (HRD) programs and services to the employees of the city as listed below.

The LDS division 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 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:

- **Metamorphosis Anti-Racist Leadership Development.**
- **Leadership Development** – LDS provides leadership development for all staff within the enterprise from the top level to the frontline.
- **Perform Minneapolis** – Including expectation setting, feedback and documentation, and the annual performance appraisal.
- **Learning and development** – Provide mandatory and voluntary programs for all employees at each juncture of the employee lifecycle, including professional and interpersonal skill development,



## Race equity impacts

The Labor Relations Division impacts race equity by working towards equitable treatment of employees 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 development of new racial equity contract language.

The Division has negotiated the inclusion of racial equity language into nearly all 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.

business and technology topics. LDS customizes programs based on City priorities and the needs of individual staff, and provides mandatory programs on essential policies and expected practices.

- New employee orientation and onboarding – LDS orients new employees to the City as their employer. Includes an overview of the City's 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 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.

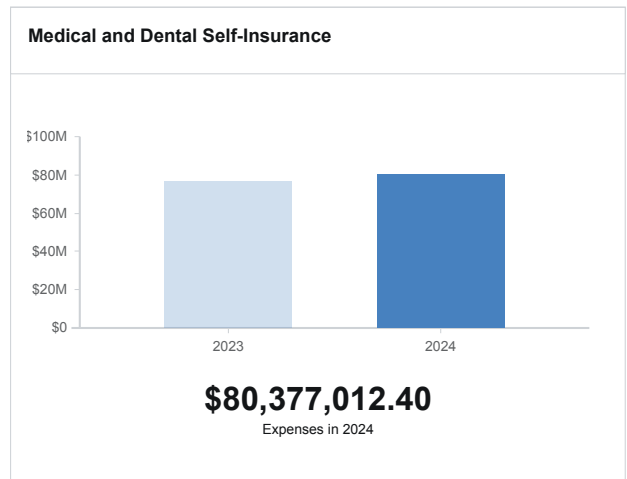
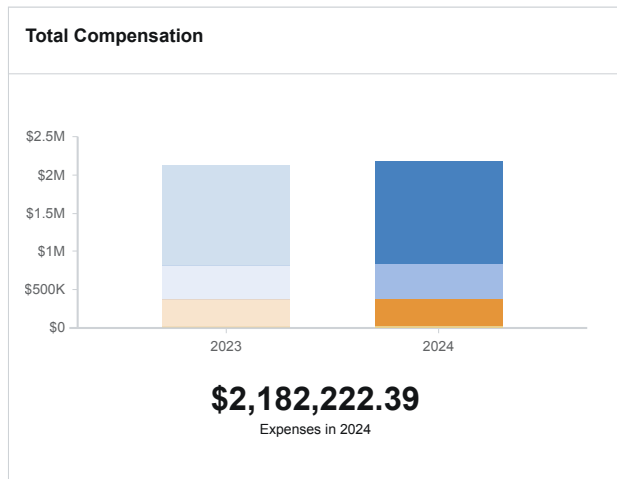
## Race equity impacts

The Learning and Development Solutions (LDS) divisions provides 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 enable more equitable outcomes in the services the City provides. The following learning

opportunities incorporate diversity, equity, inclusion and belonging (DEIB) into their content:

- The Agile Manager
- Gender Inclusivity 101
- The Intercultural Development Inventory (IDI)
- Metamorphosis Leadership Development
- A Respectful Workplace (under design)
- The City and its History of Systemic Racism
- Unconscious Bias and Hiring
- Selection and Hiring
- Unconscious Bias and Its Impact at Work
- Cultural Agility Learning Journey Topical Series





### Mission and goals

The Total Compensation Solutions division focuses on the following:

- Benefits
- HR technology
- Employee Health and Wellbeing
- Classification
- Compensation
- Employee leave programs

### Services provided

Total Compensation Solutions administers benefits and compensation and ensures compliance with state, federal, and city-specific laws, ordinances, and requirements. Specific services include:

- 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,

### Mission and goals

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.

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 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.



## 2023-24 Council Adopted change items

### Human Resources - *Diversity, Equity and Inclusion Strategic Plan*

**Program: Administration**

**Fund: General Fund**

**FTE: 1**

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Salaries and Wages	\$84,872	\$91,478	\$93,656	\$95,834	\$98,012	\$100,190
Fringes	\$36,840	\$38,913	\$40,338	\$41,817	\$43,362	\$44,955

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Contractual Services</b>	\$80,000	\$50,000	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$201,712</b>	<b>\$180,391</b>	<b>\$133,994</b>	<b>\$137,650</b>	<b>\$141,374</b>	<b>\$145,145</b>

## Proposal detail and background

The Council approves \$121,712 ongoing to hire a Project Coordinator and \$80,000 one-time in 2023 and \$50,000 one-time in 2024 to retain contractual services for workforce Diversity, Equity and Inclusion (DEI) work. This will ensure sustainability, accountability, and effectiveness for the two-year DEI strategic plan. The goal for the strategic plan is to focus on recruitment and hiring, changing our internal culture, and building an infrastructure to support these changes.

## Description of the change

The workforce DEI strategic plan builds a roadmap to formalize the importance and urgency to recognize it as a formal program. The strategic roadmap addresses priority areas including recruitment, hiring, retention and advancement, culture transformation and workforce DEI infrastructure. All three areas of this plan address the challenges the city has faced over the last several years. These includes, but is not limited to, the significant decrease of our applicant pool, increase in employee turnover (specifically with BIPOC and women), and the diversity of our workforce, which have all been impacted by the racial tension within the city. Funds would allow for a dedicated position to support the strategic plan implementation and funds to retain contractors to design targeted initiatives, programs, and tactics as outlined in the strategic plan and as we work through it over the next two years. Currently, the leadership of workforce DEI is being absorbed by an HR Manager who would provide oversight of this position and any hired contractor work. Internal collaboration with the Department of Racial Equity, Inclusion and Belonging vision and department leaders is critical in achieving results.

This work will include risks determined by the Internal Auditor in two reports, 1) Hiring and Promotion Audit and 2) Investigation Audit. These two reports are a direct activity from the workforce strategic plan. Expected implementation is January 2023.

## Equity impacts and results

The impact will reduce racial disparities and is supported by rigorous, data driven evidence. The city workforce will be directly impacted by this change item, specifically BIPOC and female employees. HR will use its workforce analytical dashboard, employee engagement results, exit interview data, recruitment data, application data, learning and development participation results, and sources to measure impact. The expected impact will include but is not limited to, reduction in vulnerabilities to bias in the hiring process, develop, grow, and promote a diverse group of employees, close workforce representation gap, BIPOC employee engagement results increase, and an improved organization work culture.

Through the current state of assessment HR held listening session with employees (including BIPOC, ERGs, Equity Committees, Supervisors, front line employees) across the city and leaders. An outcome of the listening sessions included a recognition of additional resources needed to support the work of workforce DEI.

The City of Minneapolis must change the workforce culture. Many different departments have done DEI work but it feels like the enterprise has not done this work with the same focus on developing leaders, focusing on hiring and keeping a diverse workforce, changing the culture, and building an infrastructure to support all this change. There are two metrics which fit well into this work.

**Goal:** An inclusive and respected workplace.

**Objective:** Improved workplace culture with an equity focus.

**Metric:** Percent of employees who rate their work experience positively, disaggregated by white and BIPOC.

**Goal:** Reflect the demographics of the community we serve in our workforce.

**Objective:** Increase the diversity of the City's workforce.

**Metric:** Percent of BIPOC and female hires per hired group.

# Human Resources

## Expense and revenue information

### General Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Salaries and Wages	\$3,670,161	\$4,343,445	\$4,964,114	\$5,297,090	\$5,430,714
Fringes	\$1,206,219	\$1,410,566	\$1,706,291	\$1,755,798	\$1,815,416
Contractual Services	\$1,429,455	\$1,752,836	\$1,922,790	\$1,800,641	\$1,820,641
Operating Costs	\$610,410	\$573,607	\$78,409	\$76,240	\$76,240
Transfers	\$3,000	\$3,500	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$6,919,245</b>	<b>\$8,083,955</b>	<b>\$8,671,604</b>	<b>\$8,929,769</b>	<b>\$9,143,012</b>

### Special Revenue Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Salaries and Wages	\$0	\$1,753,156	\$134,239	\$0	\$0
Fringes	\$0	\$146,043	\$67,740	\$0	\$0
Contractual Services	\$281	\$900	\$0	\$0	\$0
Operating Costs	\$170	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$450</b>	<b>\$1,900,098</b>	<b>\$201,980</b>	<b>\$0</b>	<b>\$0</b>

### Internal Service Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Salaries and Wages	\$1,035,274	-\$32,052	\$0	\$0	\$0
Fringes	\$376,239	\$0	\$0	\$0	\$0
Contractual Services	\$62,930,528	\$67,084,622	\$79,129,702	\$76,632,088	\$80,377,012
Operating Costs	\$2,406	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$64,344,447</b>	<b>\$67,052,570</b>	<b>\$79,129,702</b>	<b>\$76,632,088</b>	<b>\$80,377,012</b>

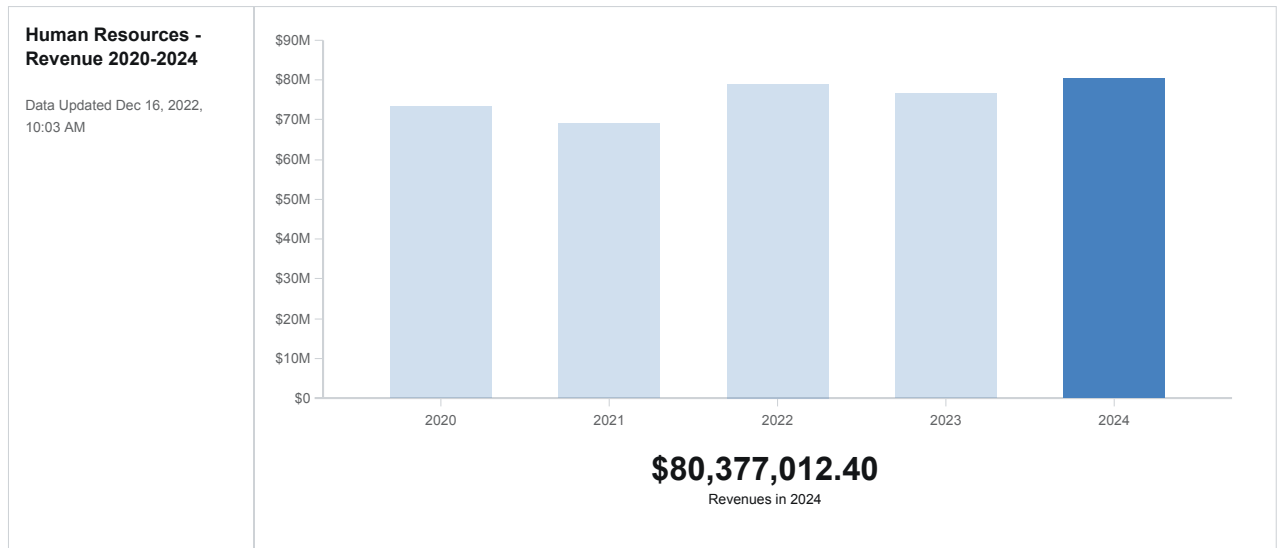
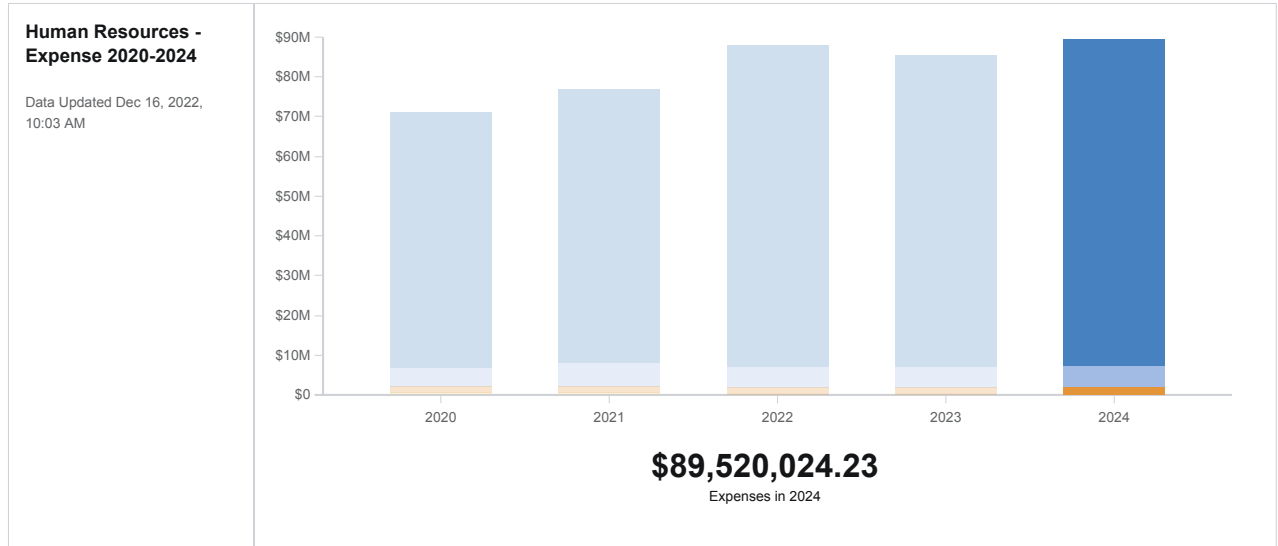
### Special Revenue Fund revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Transfers	\$3,000	\$3,500	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,000</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Internal Service Fund revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Charges for Services and Sales</b>	\$73,285,349	\$69,156,284	\$79,129,702	\$76,632,088	\$80,377,012
<b>Fines and Forfeits</b>	\$16,498	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$73,301,847</b>	<b>\$69,156,284</b>	<b>\$79,129,702</b>	<b>\$76,632,088</b>	<b>\$80,377,012</b>

## Human Resources Expense and revenue visualizations



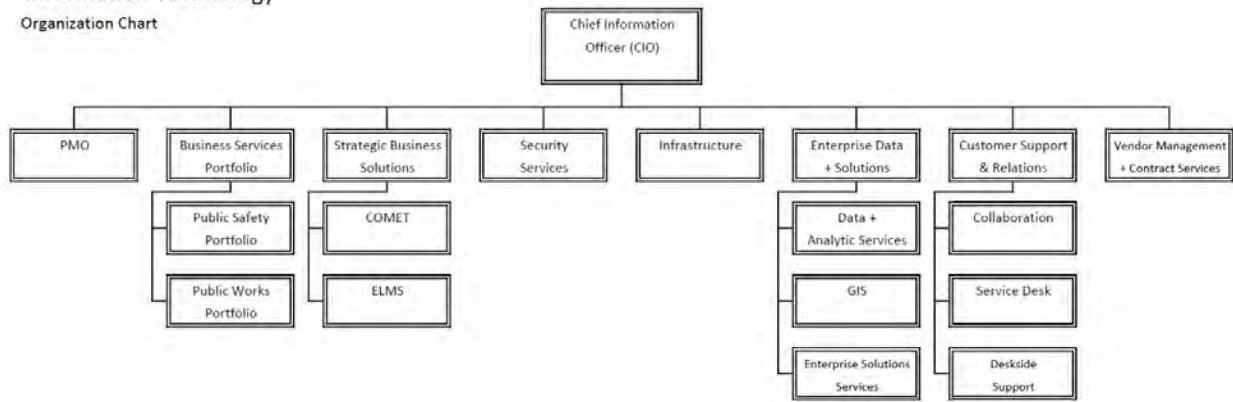
# Human Resources staffing information

[See detailed information on department staffing in Schedule 5.](#)

# Information Technology

## Our people

Information Technology  
Organization Chart



## Programs and divisions

# Decision Support Services

## Mission and Goals

We build, maintain, and empower departments with technology strategies and capabilities so the City can effectively serve residents and members of the public. We work to ensure city departments can collect, store, share, communicate, and use information that is trustworthy, intentional, available, and transparent to answer questions, make decisions, and achieve goals.

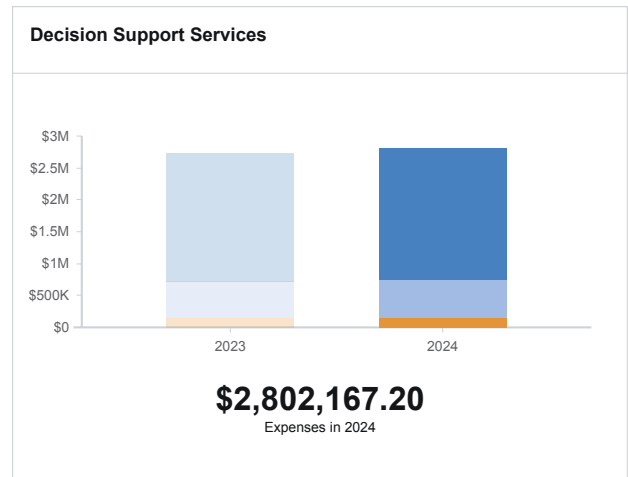
Goals of this program are:

1. Platform development – City staff can easily access tools and data to promote data-driven decision-making and trustworthy, transparent information sharing.
2. Platform development – The public can access transparent and trustworthy information about city actions and decision-making.
3. People development – Train, mentor, and empower an enterprise-wide network of analysts in self-service reporting and analysis.
4. People development – Train, mentor, and empower an enterprise-wide network of staff well-trained in enterprise software.
5. Culture development – Department leadership understands the importance of data as an asset and empowers analysts to integrate data and analysis into decision-making across all program areas.

## Services provided

Decision Support Services provides 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





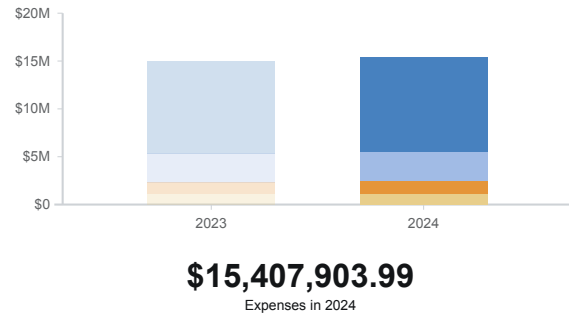
integrate data from multiple sources to share across the Enterprise and to the public.

- 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

## Mission and goals

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 IT infrastructure are important to meet the dynamic needs of the Enterprise. A secure network is of paramount importance to our ability to deliver services to residents, businesses, and visitors of Minneapolis.

Goals for this program are:

1. Enable and support city staff with high quality hardware, software, and systems to perform the important services of the City.
2. Operate a safe and secure network and telecommunications infrastructure for the Enterprise to support staff and services.
3. Lifecycle technology hardware and software to stay current, supportable, and secure.
4. Ensure the City's data and systems are protected from evolving cybersecurity threats.

## Services provided

Infrastructure Services provides 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 data, applications, and processes 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 central point of contact for level one and level two technology support and troubleshooting.
- 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 manage and improve efficiency of urban infrastructure.

# Workforce Enablement Services

## Mission and goals

We build, maintain, support, and empower departments through the lifecycle of technology strategies and capabilities so the City can effectively serve residents and members of the public.

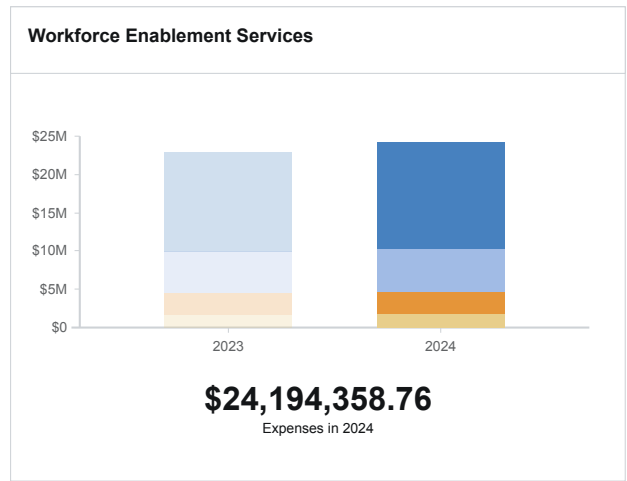
Goal for this program are:

1. Enable city staff through solutions, systems, and tools to effectively and efficiently perform their jobs and support the people and businesses of Minneapolis.
2. Support city staff through training, strategic planning and partnerships, consultation, and technical assistance to solve issues and fully leverage technology and systems.
3. Streamline, improve, and modernize processes and systems based on strategic plans and business needs to evolve and adjust to changing technology needs.
4. Through an equity and inclusion lens, provide mentoring, training opportunities, and promotional pathways to IT staff to both support personal professional development and respond to the changing needs of our customers.

## Services provided

Workforce Enablement Services provides 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: This validates business and technical requirements to produce a conceptual design, which is used as the basis for a project’s scope. Solution architects monitor the design process to ensure successful completion of a 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, and 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, we are committed to equitable distribution of services and resources.

## 2023 Council Adopted change items

### Information Technology - *Enterprise Payment Platform*

**Program: Workforce Enablement Services**

**Fund: Multiple**

**FTE: 0**

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Contractual Services</b>	\$960,000	\$657,600	\$1,057,600	\$1,057,600	\$1,057,600	\$0
<b>TOTAL</b>	<b>\$960,000</b>	<b>\$657,600</b>	<b>\$1,057,600</b>	<b>\$1,057,600</b>	<b>\$1,057,600</b>	<b>\$0</b>

### Proposal detail and background

The Council approves \$960,000 in 2023, \$657,600 in 2024, and \$1,057,600 in 2025 and ongoing to implement a public permitting, licensing, and inspections web portal that integrates directly with the City of Minneapolis’s Enterprise Land Management System (ELMS). This will allow the public to interact with city services online, as well as provide a unified online experience. In addition, this would implement an enterprise payment platform that provides a mechanism to make payments online through a centralized system.

### Description of the change

Since implementation of ELMS, department stakeholders have expressed the need and desire to provide online services to the public that are currently handled by staff in the back-office ELMS system. The COVID-19 pandemic has not only increased this need, but also further highlighted a gap in the City’s ability to provide these

services in a safe and equitable manner. The vendor of the ELMS back-office system offers an integrated solution, Rhythm for Civics, that would allow the City to provide services online to the public through an out-of-the-box web portal.

The City also currently has a number of enterprise software systems that collect or intake payments from the public. Each of these systems utilizes its own payment and cashiering technologies, which have complicated reconciliation paths due to lack of standardization and centralization. Constituents are directed to multiple different payment portals with little continuity to pay bills and invoices. This has created inefficiencies in how the City supports, maintains, and manages the various technologies associated with each implementation.

Implementing Rhythm for Civics with an enterprise payment platform would allow for a more secure and supportable platform to intake payments at the City, build a more centralized and predictable reconciliation process, offer more city services online to the public, and create a better overall online user experience for constituents.

### Equity impact and results

This project implements a payment platform that can be leveraged by other off-the-shelf or custom applications. Therefore, the anecdotal equity impact of this project is in increased accessibility to the public. A modern enterprise payment platform will improve the City’s ability to provide online transactions and payments. When the City can provide services remotely, especially by phone, the public will no longer be required to visit city offices. Instead, online application and payment capabilities are available to the public anytime, anywhere. This will likely reduce accessibility barriers for some constituents.

### Performance metrics

**Goal:**

- Allow residents to pull permits and licenses online.
- Allow residents of Minneapolis to pay for services online.

**Objective:** Enable city business processes online.

**Metric:**

- Volume of permits and licenses transacted online.
- Volume of online payments.

## Information Technology - HRIS Phase 2

**Program:** Workforce Enablement Services

**Fund:** General Fund

**FTE:** 0

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Contractual Services</b>	\$1,000,000	\$4,000,000	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,000,000</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Proposal detail and background

The Council approves \$1,000,000 in 2023 and \$4,000,000 in 2024 for the second phase of ongoing improvements to HR and Payroll processes and technologies.

### Description of the change

This proposal is the second phase of ongoing improvements to HR and Payroll processes and technologies. This is a high priority for Finance and Property Services, as it will result in efficiency improvements for not only HR, but also Payroll and Accounting. The second phase of the project focuses on acquiring strategic roadmap assistance and performing an in-depth analysis of the long-term pain points in the system. The analysis will facilitate decision-making around whether the City continues to invest in PeopleSoft or replaces the system, and produce a strategic roadmap that leads to successful technology modernization. In 2023, the City will also assess the capabilities of other related software systems, such as NeoGov and Halogen.

The current HR/Payroll technology portfolio consists of several software systems that limit the City's ability to transform and modernize business operations. Specifically, the core system, PeopleSoft, has been under-leveraged and over-customized with limited integrations with other systems in the portfolio. This results in disparate user experiences, numerous manual processes, and excessive data issues, which staff must then spend significant time auditing and reworking. From an employee experience perspective, this means employees must navigate an excessive number of systems to manage their onboarding, personal information, payroll, benefits, learning opportunities, and performance appraisals. There is ample opportunity for improvement of the HR/Payroll system for the benefit of both administrators and users.

The second phase of the project will determine the best approach to modernize HR/Payroll processes and technologies and develop a plan for execution. The funding approved for 2023 provides for a consultant to conduct an analysis of the long-term pain points of the PeopleSoft system and its integrations with other systems (NeoGov for employee onboarding functions and Halogen for performance management). It also funds development of a strategic roadmap outlining the steps to achieve the City's goal of transforming HR/Payroll business operations with the most sustainable technology solution. The funding approved for 2024 provides for a consultant to facilitate execution of the strategic roadmap. Depending on the modernization approach selected, the 2024 consulting services would either assist with the enhancement or reimplementation of the PeopleSoft system or develop an RFP for selection of a replacement system. Additional funding will be needed for 2025 through 2027 to continue these efforts; an estimate will be available after the roadmap is developed and approved.

In addition to the consultants, city staff from IT, HR, and Payroll will need to invest significant time in the project.

## **Equity impacts and results**

The second phase of the project will improve HR and Payroll processes and technologies. This will change information access, benefits administration, time reporting, and learning and development opportunities for all city employees. Employees have greater expectations regarding technology than ever before. A consistent and integrated system will increase accessibility and improve the user experience. This includes mobile application features, which provide greater support to field staff. The new or improved HR/Payroll system will have better reporting tools and capabilities, giving city leaders access to more information about the employees in their departments and insights and tools to manage their departments more effectively. The system will also allow HR staff to identify inequities in city processes, including compensation, hiring and retention, promotions, and compliance training.

## **Performance metrics**

**Goal:** Develop a strategic roadmap that facilitates the City's goal of transforming HR/Payroll business operations with the most sustainable technology solution.

### **Objective:**

- In-depth assessment and analysis of the long-term pain points of the PeopleSoft system relate to HR, Payroll, and enterprise learning capabilities conducted and documented.
- Overall costs, durations, risks, and values of each viable modernization option documented.
- A strategic roadmap for the implementation of sustainable technology solutions including business values to be harvested throughout each phase of the modernization journey developed.

- Assessment and analysis report approved and published.
- Strategic roadmap approved and published.
- Short term (12-24 months) implementation plan with desired outcome developed.

# Information Technology - *Salesforce Enterprise Platform*

## Program: Workforce Enablement Services

### Fund: Multiple

### FTE: 1

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Contractual Services</b>	\$290,000	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000
<b>Salaries and Wages</b>	\$96,409	\$103,637	\$106,105	\$108,572	\$111,040	\$113,507
<b>Fringes</b>	\$38,657	\$40,828	\$42,299	\$43,823	\$45,414	\$47,052
<b>TOTAL</b>	<b>\$425,067</b>	<b>\$354,465</b>	<b>\$358,404</b>	<b>\$362,395</b>	<b>\$366,454</b>	<b>\$370,559</b>

### Proposal detail and background

The Council approves \$425,067 in 2023 and \$354,465 in 2024 and ongoing to purchase a block of Salesforce user licenses and a block of community licenses that will enable public grant application submissions. One new FTE will maintain the platform for the Enterprise. Investing a central grant management system will speed development and functionality of all departments.

### Description of the change

A variety of grant opportunities have become available in recent years as a result of the pandemic. These funds are often available to spend before the City has an effective way of managing the grant or soliciting grant applications from the public. Currently, there are several departments that have active grant management requests or are planning future requests. By consolidating these into a single grants management platform in Salesforce, the City can manage the grants in an enterprise class system where new grant types can be configured quickly. This is a more manageable scenario than a series of RFPs to acquire disparate grant management systems. ARPA funding management across departments and projects can be consolidated and centralized. Additionally, the Salesforce platform has capabilities that include customer relationship management (CRM), a core Salesforce function, which is currently being used by the Small Business Unit.

The current implementation of Salesforce is used and supported by CPED alone. The approved funding will add Human Resources, as well as a base set of licenses, to meet the Enterprise’s existing grants management requests. Consolidating grant tracking system initiatives will improve city reporting and increase transparency into the city grant process.

Salesforce is currently paid for and used by one department to manage grants and loans, in addition to its more traditional CRM functionality. Funding Salesforce as an enterprise-wide platform would provide departments across the City with similar capabilities and faster implementation; centralize the support of the platform in IT; limit the need to purchase and maintain multiple expensive, siloed solutions that often perform similar functions and open the City to varying levels of risk; expand IT’s abilities to deliver applications quickly, securely, and cost effectively across the City; and support shared departmental and enterprise goals by improving cross-department collaboration. IT has identified use cases in NCR, Health, Arts Culture and the Creative Economy, and the CPED Step-up program. Salesforce is a subscription-based system. If use within the City increases, there will be a corresponding cost increase.

### Equity impacts and results



This recommendation anecdotally reduces racial disparities. It will allow the City to better receive applications, manage grants, and distribute grant funds that are intended to improve equity across the City.

### Performance metrics

**Goal:** Enable business lines and provide shared solutions.

**Objective:**

- Provide solutions that improve the user experience.
- Grant application growth.

**Metric:**

- Percentage of grants managed through the system.
- Percentage growth in number of applications received.

## Information Technology - *Contract Increases*

**Program:** Decision Support Services

**Fund:** Multiple

**FTE:** 0

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Contractual Services</b>	\$321,333	\$321,333	\$321,333	\$321,333	\$321,333	\$321,333
<b>TOTAL</b>	<b>\$321,333</b>	<b>\$321,333</b>	<b>\$321,333</b>	<b>\$321,333</b>	<b>\$321,333</b>	<b>\$321,333</b>

### Proposal detail and background

The Council approves \$321,333 in ongoing funding to provide for the increased cost of IT’s technology contracts.

### Description of the change

Due to inflation and other cost increases typical of the software industry, sustaining current service levels requires a budgetary increase. The approved funding will also allow IT to procure advanced Microsoft tools for use by the Offices of the City Clerk and the Minneapolis City Attorney.

### Equity impacts and results

This request has no equity impact.

### Performance metrics

**Goal:** Provide city employees with the technology tools they need to perform their work.

**Objective:**

- Maintain current service levels.
- Provide the Offices of the City Clerk and the Minneapolis City Attorney with advanced eDiscovery tools.

**Metric:**

- IT continues to provide its current service level.
- Advanced eDiscovery is provided to the Offices of the City Clerk and the Minneapolis City Attorney.

## Information Technology - *Technology Consolidation*

# Program: Workforce Enablement Services

Fund: Multiple

FTE: 0

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Contractual Services	\$450,000	\$0	\$0	\$0	\$0	\$0
TOTAL	\$450,000	\$0	\$0	\$0	\$0	\$0

## Proposal detail and background

The Council approves \$450,000 in one-time funding to upgrade the City's Microsoft contract, which will facilitate consolidation of several technology platforms.

## Description of the change

The City has an enterprise contract with Microsoft that provides technology platforms to city employees, including email, shared storage, productivity and collaboration tools, and cybersecurity platforms. The next level of licensing from Microsoft would greatly increase the capability of existing technology platforms; provide additional functionality to the City around records management, compliance, and security; and allow consolidation and retirement of disparate systems that this upgrade would functionally replace. Our goal is to drive towards strong return on investment while simplifying long-term technology support and maintenance.

## Equity impacts and results

This request has no equity impact.

## Performance metrics

**Goal:** Leverage opportunities to receive a better return on investment of the City's technology by minimizing the number of duplicative technologies.

### Objective:

- Automate, to the extent possible, the eDiscovery functions within the City Clerk and City Attorney Departments.
- Increase the City's cybersecurity posture.
- Add capabilities without increasing the number of staff necessary to support the technology.

### Metric:

- Cost savings from technology and license consolidation.
- Time saved in performing eDiscovery searches and cost avoidance from professional services to perform eDiscovery searches.
- Reduce employee single points of failure in IT environment.

# Information Technology - *Data Analytics*

Program: Decision Support Center

Fund: Multiple

FTE: 2

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Salaries and Wages	\$172,344	\$185,531	\$189,948	\$194,366	\$198,783	\$203,200
Fringes	\$74,090	\$78,231	\$81,092	\$84,058	\$87,160	\$90,354
TOTAL	\$246,434	\$263,762	\$271,040	\$278,424	\$285,943	\$293,554

## Proposal detail and background

The Council approves \$246,434 in ongoing funding for 2.0 FTEs to staff a Data and Analytics Center of Excellence.

## Description of the change

IT will hire a Data Scientist and a Data Analyst to help the Enterprise become more transparent and capable of analysis of racially disaggregated data.

1. Data Scientist – A highly skilled resource for the Enterprise that will provide insights into our data and act as an expert resource for analysts throughout the City.
2. Data Analyst – A resource focused on preparing data for use by analysts as well as providing data analysis assistance to the Enterprise.

The importance of transparency with the public and within the City becomes more evident with each passing day. Public safety events underline the importance of access to current information to identify trends and opportunities for citywide improvement. The foundation of a transparent, data-driven city lies in accessible and usable data, as well as the skillsets needed to analyze the data.

The information collected by the City requires analysis and understanding of the context surrounding the data, whether it be from departments, demographics, or location. Additional staff will advance the data-driven culture within the City by focusing on making data available, assisting the Enterprise in analyzing data, and enhancing the skillsets that may exist within departments. This request would potentially impact all of the Mayor's priorities and be utilized by all city departments.

The IT Department, along with other data owners, has built a central, usable, and trustworthy data mart for reporting and analytics. IT has also provided a set of self-service tools that department data analysts and Office of Performance and Innovation staff use to access, analyze, and visualize data. The intentional design of the repository and tools creates a foundation for analytical work performed throughout the City. Data from each department can be analyzed in the context of data from across the City in a way that protects data privacy and centralizes governance. Data from outside of the City is also integrated, including Census and demographic information.

In addition to the technology, the IT Data and Analytics Services group provides highly-skilled data professionals to support analytical work needed in city departments. The addition of two FTEs will expand and deepen the skills and capacity of this enterprise-focused group to continue their work.

## Equity impacts and results

Adding two FTEs to the Data and Analytics group will anecdotally reduce racial disparities by increasing the City's ability to identify, track, and report on them. Effective analysis depends on well-designed and accessible data. When departments evaluate racial disparities and work to identify associated causes and patterns, the data, analysis, and tools for transparent tracking will be produced by the IT Data and Analytics Services group. Adding two people to this enterprise-focused group will advance the disparity tracking and analysis for all departments in the City.

## Performance metrics

**Goal:** Departments have a firm understanding of their current budget and have the information they need to make spending decisions throughout the year to meet their goals.

**Objective:**

- Adoption of the use of data and data tools for analysis.
- Foster growth and maturity of data and analysis usage throughout the City by providing a center of analytic expertise

**Metric:**

- Use rate of the enterprise analytic tools (Cognos, Tableau, Analytics Hub).
- Number of consultations IT Data and Analytic Services provides to department analysts.

# Information Technology - *Project Coordinator*

**Program: Workforce Enablement Services**

**Fund: Multiple**

**FTE: 1**

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Salaries and Wages</b>	\$84,872	\$91,478	\$93,656	\$95,834	\$98,012	\$100,190
<b>Fringes</b>	\$36,840	\$38,913	\$40,338	\$41,817	\$43,363	\$44,955
<b>TOTAL</b>	<b>\$121,712</b>	<b>\$130,391</b>	<b>\$133,994</b>	<b>\$137,651</b>	<b>\$141,375</b>	<b>\$145,145</b>

## Proposal detail and background

The Council approves \$121,712 in ongoing funding for 1.0 FTE to serve as an IT Project Coordinator.

## Description of the change

There is a need to better coordinate efforts between IT, Property Services, and customer departments related to technology moves, facility build-outs, bulk onboardings of seasonal workers, and other project-based activities. Moving employees is a logistics-heavy event, whether it is a small group of individuals moving within a floor of a building or a large group of employees moving to a new facility.

In 2021, IT collaborated with Finance and Property Services to pilot these coordination activities through a detail assignment. The pilot was a success, as this coordination role provided value to all aspects of the project, assuring project activities were coordinated, on time, and successful. In partnership with Finance and Property Services, IT created a revenue neutral chargeback model through which customer departments provide funding for this position as part of the overall project cost, similar to established chargeback models. The annual expense breakdown between the capital budget versus the operating budget will vary for each department depending on the specific projects and needs of the City. Overall, Property Services anticipates that project workload and need for dedicated resources will increase in the coming years.

## Equity impacts and results

This request has no equity impact.

## Performance Metrics

**Goal:** Through successful planning, coordination, and implementation of facility and technology-move projects, enable city staff to operate in their new office space with minimal disruption.

**Objective:**

- Projects are completed in a timely manner.
- Projects are completed on budget.

**Metric:**

- Percent of projects completed on a timely basis.
- Percent of projects that are completed on budget.

# Information Technology Expense and revenue information

## General Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Transfers	\$0	\$0	\$0	\$3,794,040	\$6,050,239
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,794,040</b>	<b>\$6,050,239</b>

## Internal Service Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Salaries and Wages	\$9,368,359	\$9,511,660	\$10,205,018	\$10,794,919	\$11,049,722
Fringes	\$2,861,930	\$2,917,209	\$3,174,639	\$3,496,817	\$3,609,456
Contractual Services	\$24,221,678	\$23,570,805	\$22,208,544	\$27,417,227	\$30,570,426
Operating Costs	\$6,578,118	\$7,499,695	\$2,660,943	\$2,787,973	\$2,899,439
Capital Equipment	\$1,390,274	\$0	\$1,228,370	\$1,228,370	\$1,252,937
<b>TOTAL</b>	<b>\$44,420,358</b>	<b>\$43,499,369</b>	<b>\$39,477,515</b>	<b>\$45,725,306</b>	<b>\$49,381,981</b>

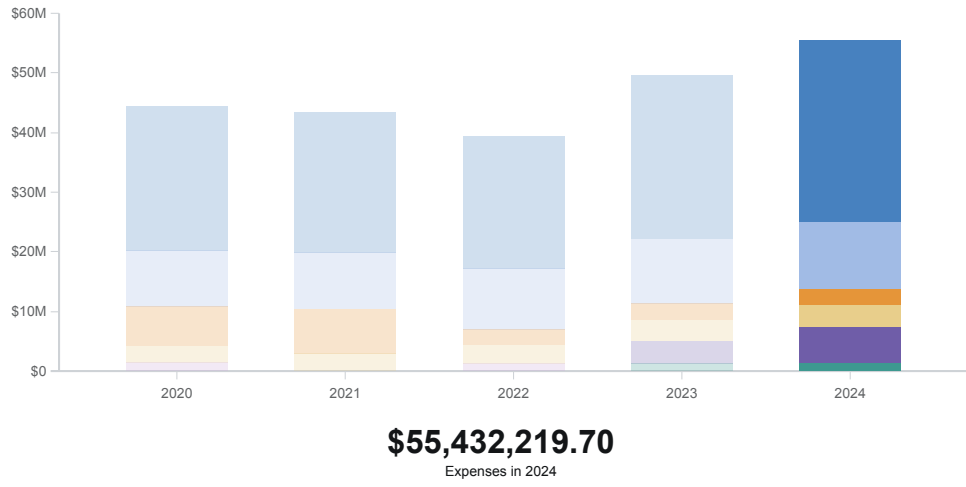
## Internal Service Fund revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Licenses and Permits	\$0	\$0	\$0	\$121,712	\$130,391
Intergovernmental Revenues	\$6,466,976	\$5,549,253	\$0	\$0	\$0
Charges for Services and Sales	\$36,439,388	\$35,436,730	\$36,030,624	\$43,103,810	\$41,651,806
Transfers	\$0	\$0	\$0	\$2,500,000	\$5,250,000
<b>TOTAL</b>	<b>\$42,906,364</b>	<b>\$40,985,983</b>	<b>\$36,030,624</b>	<b>\$45,725,522</b>	<b>\$47,032,197</b>

# Information Technology Expense and revenue visualizations

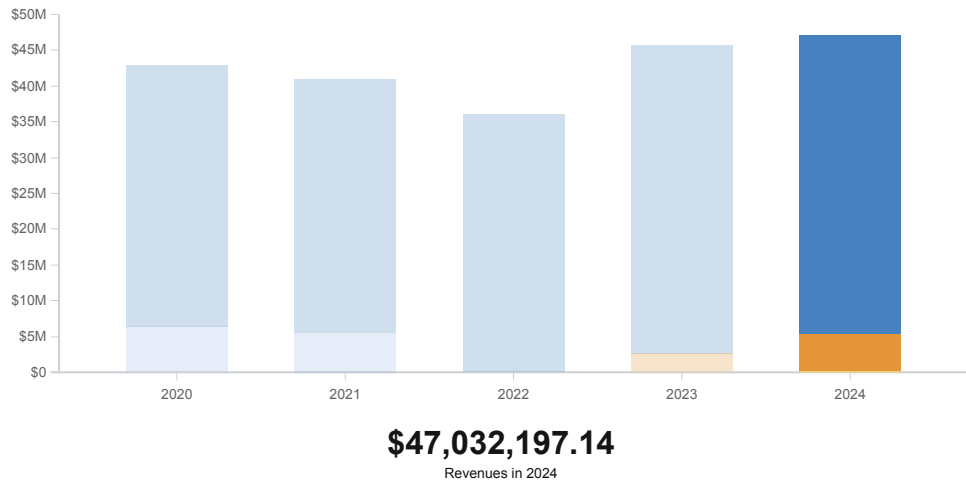
### IT - Expense 2020-2024

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### IT - Revenue 2020-2024

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## Information Technology staffing information

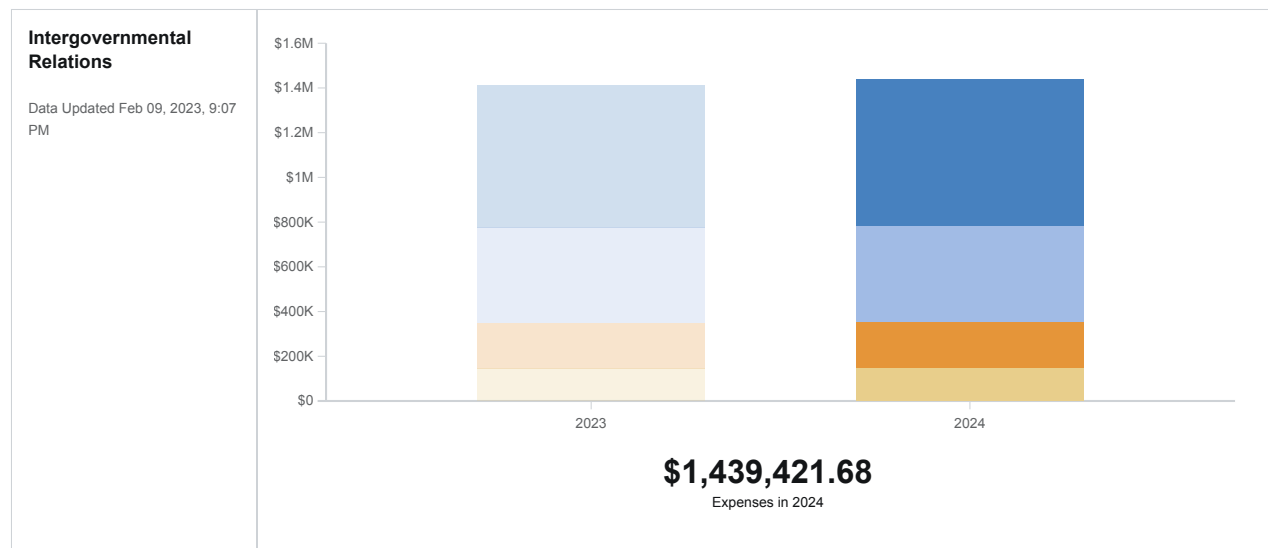
See detailed information on department staffing in Schedule 5.

# Intergovernmental Relations

## Our people



## Programs and divisions



## Mission and goals

The mission of Intergovernmental Relations (IGR) is to identify and develop 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.

In order to carry out this mission the Intergovernmental Relations office has the following goals:

- The City's needs are understood and advanced at a federal level. 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.
- Effective relationships are maintained with Legislators and State government to successfully advocate for city priorities. 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.
- Partnerships are maintained with regional bodies to ensure a city voice in regional decision-making, and impacts. 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.
- The city enterprise is supported by the advice and support of the department. 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 the 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 meetings with Washington-based federal elected officials and staff; and consults on city grant applications for federal assistance and proposed federal regulation.

Under the State Government function, IGR informs city staff on Minnesota's legislative process, including on legislation that could impact their respective areas of work; prepares the state legislative agenda; publishes a legislative newsletter; assists elected city officials and staff at legislative meetings; drafts legislation and supporting documents; advocates for the City's position on relevant legislation; provides information to state lawmakers regarding the impact of legislation on the City; and maintains communication with state agencies and other public-private partners.

Services rendered under the Regional Relationships and Partnerships function include working with city officials and staff to develop responses to and recommendations for regional development policies and programs. IGR aids city officials and staff by reviewing Metropolitan Council and MAC policies and plans, monitoring Metropolitan Council and MAC meetings, serving on workgroups, and staffing the City's Airport Working Group. Program staff also serve on policy committees of the Metro Cities organization.



Through the Enterprise Support Function, IGR provides policy research, leads workgroups, drafts reports, and makes presentations on issues identified by city officials. IGR participates in guiding the Community Action Agency's reorganization and participates in COVID-19 response and planning, housing and homelessness prevention initiatives, and several other City initiatives.

### Race equity impacts

IGR assists in ushering legislation at the federal, state, and local levels that reduce disparities and seek to diminish or eliminate future harm to communities of color and under-resourced communities. Most recently, IGR played a crucial role in informing policymakers on the impact of the COVID-19 pandemic on Minneapolis residents and business owners and lobbied for passage of several coronavirus response packages from the White House and Congress. Locally, IGR engaged with legislators, the Governor's office, and state leaders on public safety reform, rebuilding after the civil unrest, and lobbying for resources at all levels of government to increase affordable housing production, supportive services, and shelter expansion and access. IGR approaches all City policies and programs through the lens of racial equity and champions strategies that prevent and eliminate disparities in public policy and public investments.

## Intergovernmental Relations Expense and revenue information

### General Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Salaries and Wages	\$682,055	\$613,862	\$595,398	\$641,006	\$657,549
Fringes	\$206,582	\$186,442	\$184,469	\$204,650	\$211,413
Contractual Services	\$327,382	\$295,883	\$459,849	\$428,588	\$428,588
Operating Costs	\$235,667	\$164,189	\$139,785	\$141,872	\$141,872
<b>TOTAL</b>	<b>\$1,451,686</b>	<b>\$1,260,377</b>	<b>\$1,379,501</b>	<b>\$1,416,116</b>	<b>\$1,439,422</b>

### Special Revenue Fund expenses

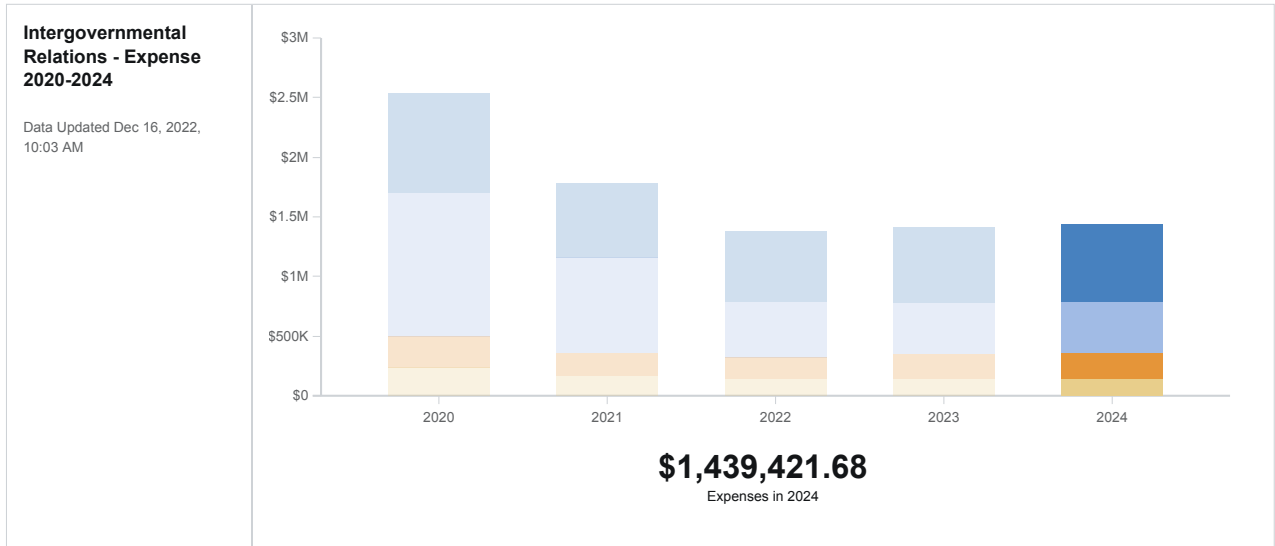
	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Salaries and Wages	\$161,393	\$16,291	\$0	\$0	\$0
Fringes	\$52,811	\$6,288	\$0	\$0	\$0
Contractual Services	\$873,605	\$502,918	\$0	\$0	\$0
Operating Costs	\$596	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,088,405</b>	<b>\$525,497</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Special Revenue Fund revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Miscellaneous	\$6,755	\$6,755	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$6,755</b>	<b>\$6,755</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Intergovernmental Relations

## Expense and revenue visualizations



# Intergovernmental Relations

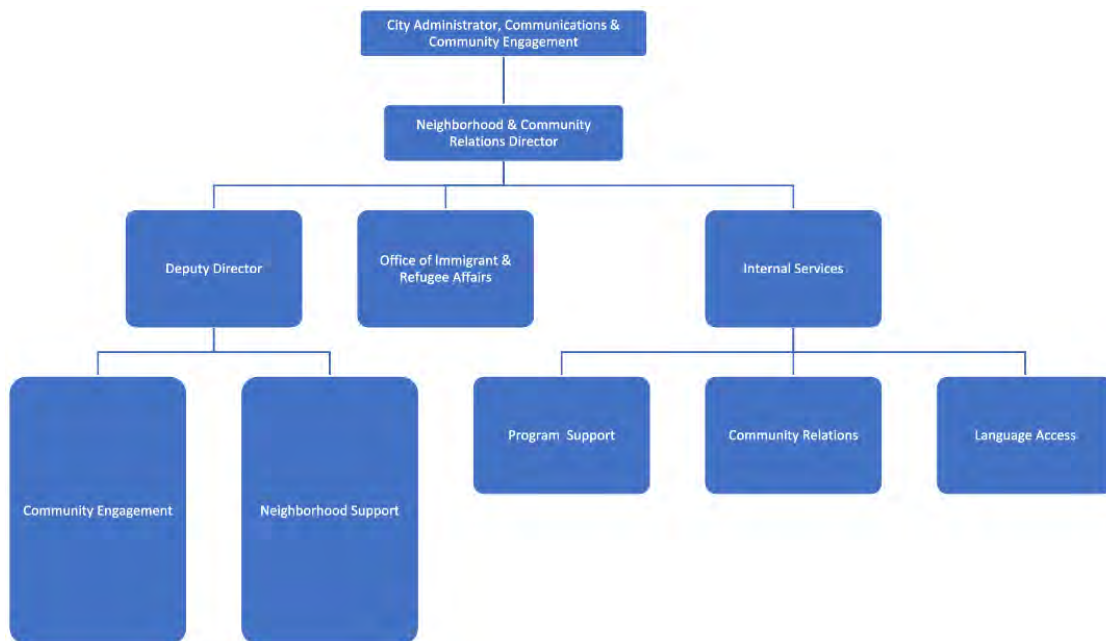
## Staffing information

2023 and 2024 staffing levels reflect the administrative addition of a Seasonal Legislative Aide using department non-personnel funds.

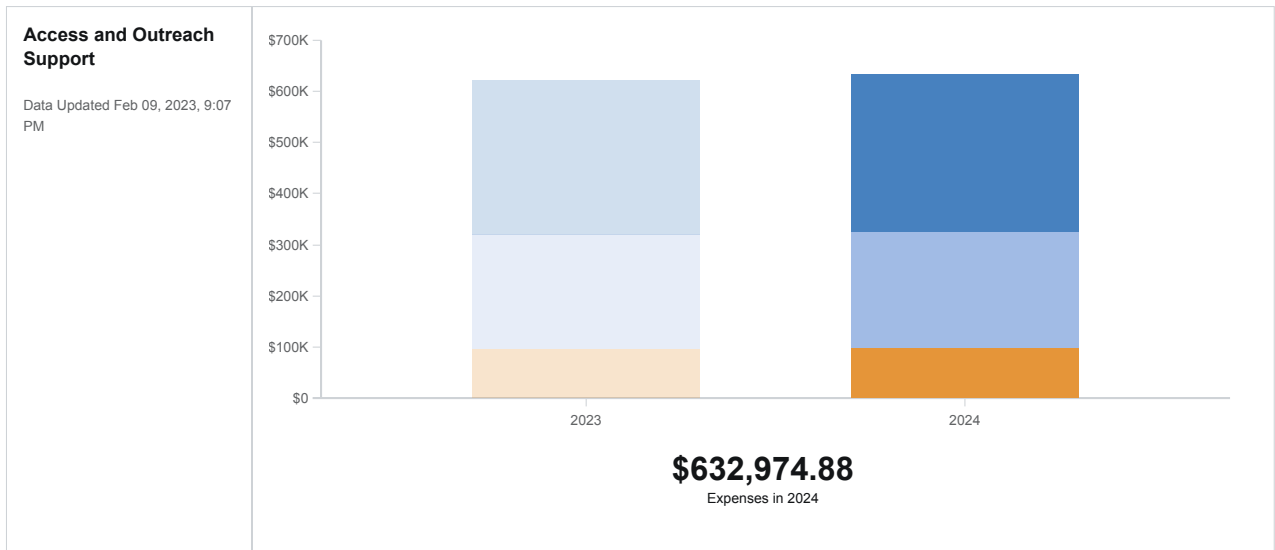
[See detailed information on department staffing in Schedule 5.](#)

# Neighborhood and Community Relations

## Our people



## Programs and divisions



**Mission and goals**

Neighborhood and Community Relations (NCR) staff connect the community to the City and the City to the community. NCR helps the City involve all residents in decision-making. Access and Outreach provides the logistical and office support for cultural engagement services and federal 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.

**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.

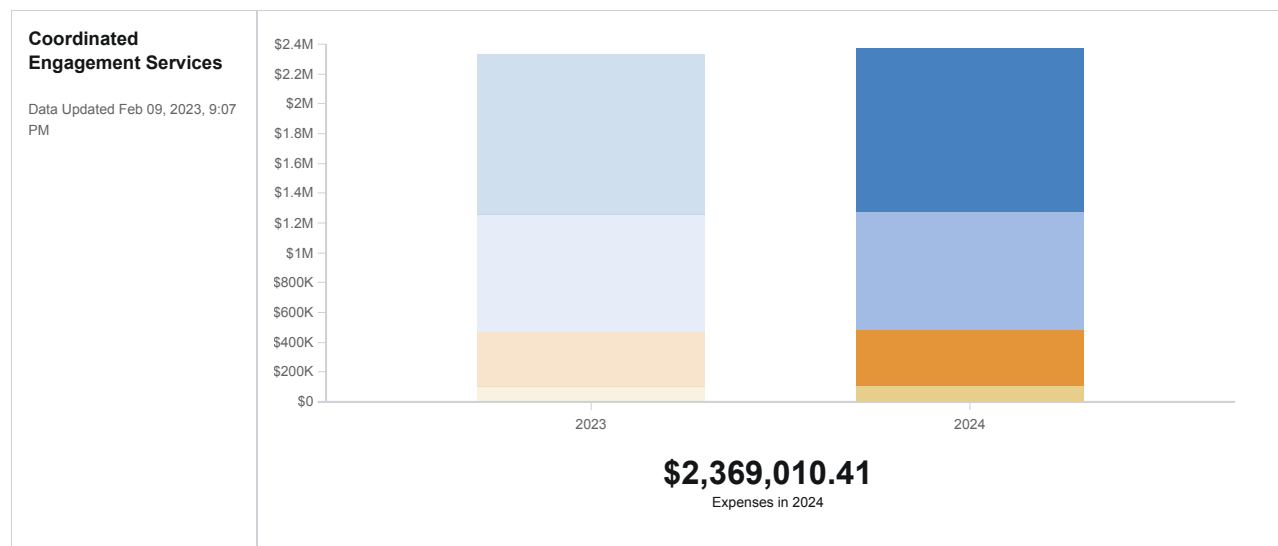
OIRA works with City leadership to ensure they are aware of federal, state, and local developments that impact immigrant and refugee communities and identifies actions, policies and programs to strengthen and empower affected residents. Recent initiatives include a weekly immigration forum, co-hosted 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 line 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), and housing security (naturalized citizens are twice as likely as non-citizens to be homeowners). Additionally, connecting residents with immigration service providers helps the City reduce disparities by creating opportunities to identify additional issues of concern for residents, including wage theft, discrimination, eviction, and public safety. 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.



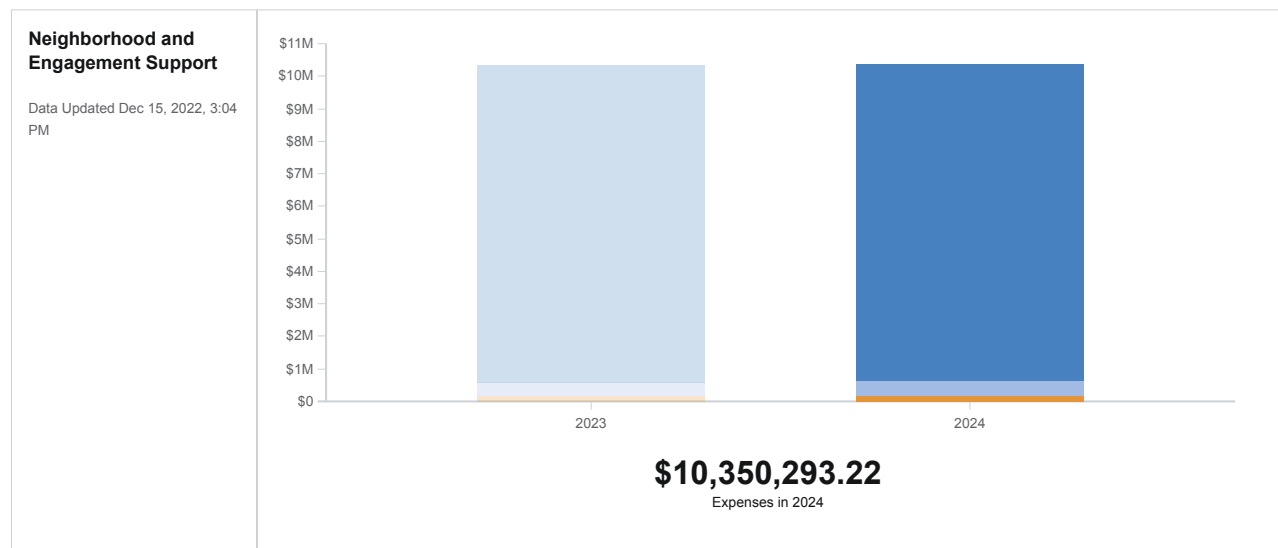
Neighborhood and Community Relations (NCR) staff connect the community to the City and the City to the community. When residents are informed, connected to their community and feel represented in City government, they are empowered to influence decisions that impact their lives. NCR helps the City involve all residents in decision-making. Following the City’s adopted Core Principles of Engagement, the Coordinated Engagement Services program provides staff support to 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

NCR offers community specialists, cultural specialists, multilingual radio programs, language services and more. This program area supports the blueprint for equitable engagement, the American Indian Memorandum of Understanding, Minneapolis for a Lifetime Action Plan, ongoing engagement with cultural communities, diversification of the city’s 18 advisory boards and commissions, staff support to advisory commissions, and support of enterprise engagement activities. The NCR Department coordinates the implementation of a City-wide community engagement policy. NCR 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.

### 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 cultural 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.



### Mission and goals

The City of Minneapolis is committed to supporting an equitable civic participation system that enfranchises everyone. NCR recognizes the core and vital service that neighborhood organizations provide to the City and to neighborhoods in meeting this goal. 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.

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. 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.

### **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.

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**

The City of Minneapolis used multiple data sets to determine program goals and funding allocations for Neighborhoods 2020. 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 funding allocation formula decision making for Neighborhoods 2020. 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).

For the past eight years, NCR has tracked eight diversity metrics of neighborhood organization boards to understand how 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 (<https://www2.minneapolismn.gov/government/departments/ncr/>).



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. Decisions regarding program goals and funding formulas were designed to further the City's commitment to equity.

The Citywide Neighborhood Network fund uses an equal distribution of funding, with one allocation allotted to each neighborhood. NCR asks neighborhood organizations to participate in the board diversity survey.

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.

The Partnership Engagement Fund is intended to support collaboration and partnerships between community-based organizations (CBOs) and neighborhood organizations to increase diverse public participation through project development and implementation, engaging historically underrepresented residents meaningfully and effectively on policies and programs that impact them and in decision-making with a focus on furthering equity. This is a competitive pool of funding, applications can be submitted in various languages and in oral or written format, and community residents are available in the decision making process.

The goal of the Collaboration and Shared Resources Fund is to maintain the long-term feasibility of the place-based neighborhood network system and provide technical and financial assistance to neighborhood organizations that want to consolidate or share resources with each other. This is a competitive pool of funding.

## 2023 Council Adopted change items

### **Neighborhood and Community Relations - *American Indian Memorandum of Understanding***

**Program: Neighborhood and Engagement Support**

**Fund: General Fund**



**FTE: 0**

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Contractual Services</b>	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000
<b>TOTAL</b>	<b>\$48,000</b>	<b>\$48,000</b>	<b>\$48,000</b>	<b>\$48,000</b>	<b>\$48,000</b>	<b>\$48,000</b>

### **Proposal detail and background**

The Council adopts \$48,000 in ongoing funding to increase the current contract to a total of \$96,000 to support the work of the American Indian Memorandum of Understanding (AI-MOU). The increased funding will support additional staff support and increased community work to actualize the AI-MOU.

### **Description of the change**

The increased funding will be to an existing contract that supports the work of the American Indian Memorandum of Understanding. The AI-MOU formalizes the relationship between the City and the American Indian community and works to create a healthy and thriving American Indian Community. Currently, there is a part-time position dedicated to supporting this work with the Metropolitan Urban Indian Directors (MUID), this position will be increased to a full-time position. Community work funded through this contract is directly related to the subcommittees of MUID (Public Safety, Housing, Health and Well Being, Employment and Economic Development, Family Preservation, and Education). The funding allocation to support the AI-MOU has not increased since the original allocation in 2011.

### **Equity impacts and results**

This recommendation will reduce racial disparities (anecdotal/no data).

The work of the organizations of the Metropolitan Urban Indian Directors (MUID) address racial disparities of the American Indian community at their core, it is the reason these organizations exist. The intent of the MOU is for the City and community to be better partners in this work. The request to increase the funding for this contract comes at the request of MUID.

The Metropolitan Urban Indian Directors will have a full-time staff employee to support their work with the AI-MOU and the work related to the subcommittees will be supported in a way that matches costs associated with initiatives. The work that supports the MOU will be presented annually in a community report as agreed to in the AI-MOU. The goal that this proposal supports is to assure, “strong relationships that increase trust between the community and the city.” NCR does not have a specific metric identified that addresses data related to the AI-MOU.

## **Neighborhood and Community Relations - *Loan Program Pilot***

### **Program: Access and Outreach Support**

### **Fund: General Fund**

**FTE: 0**

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Contractual Services</b>	\$25,000	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### **Proposal detail and background**

The Council approves \$25,000 in one-time funding to pilot an immigration filing fee loan program, administered by a Community Development Financial Institution (CDFI), community bank, or other financial institution, to help

residents pay immigration filing fees and establish access to credit.

## Description of the change

Most applications for immigration benefits have a filing fee between \$500 and \$1000. Offering a loan program to enable residents to pay filing fees removes a barrier to accessing more secure immigration status, including US citizenship.

OIRA will partner with a financial institution to pilot the immigration loan program for city residents who are filing applications for US Citizenship or other immigration benefits, such as US Permanent Residence (Green Card), Temporary Protected Status (TPS), Deferred Action for Childhood Arrivals (DACA) and employment authorization. The loan product will allow residents to borrow immigration filing fees at a zero-interest rate and allow a flexible repayment period.

The proposal is for a commitment of \$25,000 with the bulk of the resources dedicated to distribution of loans. This proposal compliments the City's immigration legal service program funding, which works to address the barrier represented by sometimes prohibitive cost of private legal services.

Seattle, the Bay Area and most recently, St. Paul, have launched loan programs to assist residents in paying USCIS filing fees.

Expected implementation date will be first quarter of 2023. Steps include submitting a request for proposals, reviewing proposals, selecting a financial institutional partner and publicizing the loan opportunity.

## Equity impacts and results

Removing an economic barrier to acquisition of immigration status through creation of a 0% interest loan program to pay filing fees will reduce racial disparities and is clearly supported by rigorous and data driven evidence.

Over 70% of the City's undocumented population is composed of residents from Latin America. The Journey to Belonging in the Twin Cities [report](#), which was published in March 2022, provides additional information about the cultural composition of the city's immigrant and refugee resident community.

Launching a loan program for immigration filing fees incentivizes acquisition of more secure immigration status and provides the City with an additional way to track success in supporting residents' acquisition of immigration status including US citizenship. It also supports access to financial literacy for community members who may have never had a bank account.

This proposal is supported by stakeholder engagement which resulted in the Journey to Belonging in the Twin Cities report. That report highlights that increasing access to financial resources to overcome barriers to immigration status acquisition as an important strategy to ensure that all residents are fully able to participate in civic, economic and social life.

This proposal to create an immigration filing fee loan program to increase the number of residents who apply for immigration status, particularly naturalization, satisfies the NCR Department goal, objective and metrics identified below. Increasing access to immigration status, particularly US citizenship, impacts civic engagement (right to vote, serve on a jury, run for public office), economic power (eligibility for higher paying employment) and housing security (naturalized citizens are twice as likely as non-citizens to be homeowners).

**Goal:** Immigrant and refugee residents have equal access to participate in our democracy and city life.

**Objective:** All residents can fully engage in civic life.

**Metric:** Percentage of eligible residents who apply for US citizenship.

As a pilot program, NCR and OIRA will develop a set of metrics used to measure the impact of this funding. The metrics will be used to determine the effectiveness of the pilot in order to inform future investments in program design and impact on the abovementioned metric regarding increasing citizenship for residents.

# Neighborhood and Community Relations - *Immigration Legal Services*

**Program: Access and Outreach Support**

**Fund: General Fund**

**FTE: 0**

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Contractual Services</b>	\$150,000	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Proposal detail and background

The Council approves a one-time increase of \$150,000 in immigration legal service funding to address increased need for competent, high quality, and free immigration legal services.

## Description of the change

Current funding for immigration legal services is \$125,000. There is an increase in new resettlement populations, including from Afghanistan, Ukraine and Ecuador, added to the existing population of city residents who have not yet obtained US Citizenship or other types of immigration status. This funding will augment immigration legal services in a critical way to ensure that the City continues to support existing residents and also helps new arriving residents to obtain immigration stability and access to work authorization through the acquisition of secure or more secure immigration status. This will be implemented in the first quarter of 2023.

The immigration legal service organizations that currently partner with the City are: Mid Minnesota Legal Aid, Advocates for Human Rights, Immigrant Law Center of Minnesota and Volunteer Lawyers Network. With this additional funding, an RFP process will be implemented for disbursement of 2023 funds. The existing partners, along with potential new partners could receive this funding. It is anticipated that an increase in funding would result in an increase in number of individuals receiving immigration legal services.

## Equity impacts and results

Increasing access to immigration legal services has clear equity impacts, as marginalized communities of color are a principal beneficiary of these services. A [report on immigrant and refugee inclusion](#) which was released in March 2022, provides information about the cultural composition, immigration status, and economic dynamics of the City’s immigrant and refugee resident community. This report highlights that acquisition of immigration status including US Citizenship helps ensure that all residents are fully able to participate in civic, economic and social life. Increasing access to immigration status, particularly US citizenship, impacts civic engagement (right to vote, serve on a jury, run for public office), economic power (eligibility for higher paying employment) and housing security (naturalized citizens are twice as likely as non-citizens to be homeowners).

**Goal:** Supporting immigrant and refugee residents in obtaining equal access to participate in our democracy and city life.

**Objective:** All residents fully engaging in civic life.

**Metric:** % of eligible residents who apply for US citizenship.

# Neighborhood and Community Relations - *Ventura Village Community Safety*

**Program: Neighborhood Engagement & Support**

**Fund: General Fund**

**FTE: 0**

## **Proposal detail and background**

The Council approves earmarking \$90,000 in one-time funding for safety efforts on the Franklin Avenue corridor between 35W and MN55.

## **Description of the change**

This change item earmarks \$90,000 from Neighborhood and Community Relation (NCR)'s budget to fund public safety measures that are focused on the geographic area of Ventura Village, including a portion of the Franklin Avenue corridor. A targeted approach toward addressing safety using community driven responses is aligned with the City's and community's priority. This reflects an investment in the safety, health, and vibrancy of an incredibly diverse corridor.

A request for proposal (RFP) will be held to identify community driven responses to the public safety challenges that impact this neighborhood and corridor and the many people who live, work and play in this area.

## **Equity impacts and results**

Will reduce racial disparities (anecdotal/no data).

Non-police interventions that focus on increasing safety can reduce the need for a law enforcement response. This will not only increase community safety but it will reduce the interactions between persons of color and the criminal justice system. Ventura Village is a vibrant, diverse, busy neighborhood. Over 35% of Ventura Village residents are immigrants, and more than 73% of all residents are persons of color. The Franklin Avenue corridor brings together large populations of Native Americans, East Africans, Latino, and African Americans.

Community led safety initiatives will increase safety as well as lower police interactions, reducing the disproportionate impact the criminal justice system has on persons and communities of color.

**Goal:** Increase community safety in the Ventura Village neighborhood with a focus on the Franklin Avenue corridor.

**Objective:** Providing \$90,000 in funding to organizations implementing community driven public safety measures.

## **Metrics:**

- The number of incidents that require a law enforcement response will decrease

# Neighborhood and Community Relations - *Neighborhood Group Funding*

**Program: Neighborhood Engagement & Support**

**Fund: General Fund**

## FTE: 0

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Contractual Services</b>	\$134,216	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$134,216</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Proposal detail and background

The Council approves a one-time increase in funding of \$134,216 to the Neighborhoods 2020 program. These funds will be used to ensure that all Neighborhood Groups receive a minimum of \$20,000 per year total funding so they have the capacity to implement their part in the City's community engagement efforts.

### Description of the change

Neighborhood groups are vital to the City's ability to conduct two-way communication and engagement with the residents of Minneapolis. Under the existing funding formula, Neighborhood Groups will receive a base allocation of \$10,000 per year plus Equitable Engagement Funds that reflect the necessary work to engage under-represented populations. These funds are calculated by a formula utilizing areas of concentrated poverty, gentrification and cost-burdened households. Total funds for neighborhood groups range from \$11,198 to \$148,266 per year.

The proposed amount of 2023 funding for all neighborhood groups is \$840,000 in the Citywide Neighborhood Network Fund (base funding) and \$2.16M in the Equitable Engagement Fund for a total of \$3.1M. Raising this to \$3,234,216 (increase of \$134,216) would be used to bring all 70 Neighborhood Groups up to a minimum total amount of \$20,000 per year.

This increase in funding will allow all Neighborhood Groups the capacity to operate at least on a minimal level. This may include things such as hiring staff, communications, outreach events, advocacy, financial reporting, NRP programming and response to Neighborhoods 2020 program participation obligations. A great deal is asked of Neighborhood Groups in order to participate in the program and it takes more resources than they receive to meet requirements as well as implement engagement efforts.

### Equity impacts and results

This funding will neither reduce nor increase racial disparities in the City.

Neighborhood Group funding is unique in that it has already been studied by the Center for Urban and Regional Affairs as recently as 2020. The current Neighborhoods 2020 funding structure includes the Equitable Engagement Fund (EEF) and reflects that work. This amendment does not recommend any change to the EEF formula. The EEF has calculated funding levels to provide more resources to those Neighborhood Groups that are serving areas that have experienced historic disinvestment and suffer from disparities. Neighborhood Groups reflect varying demographics of under-represented groups such as BIPOC, renters, seniors, LGBTQ+ and persons with disabilities, all of whom benefit from the increased equity funding.

This funding focuses on the total allocation by adding more funds to the overall program pool, not by reallocating away from the EEF. The increased funding to those Neighborhood Groups who receive less than a total of \$20,000 per year will allow all 70 Neighborhood Groups throughout the City to have the capacity to serve residents and assist the City in its community engagement goals.

**Goal:** To allow for the capacity of all 70 Neighborhood Groups to partner with the City in its community engagement goals in an equitable manner.

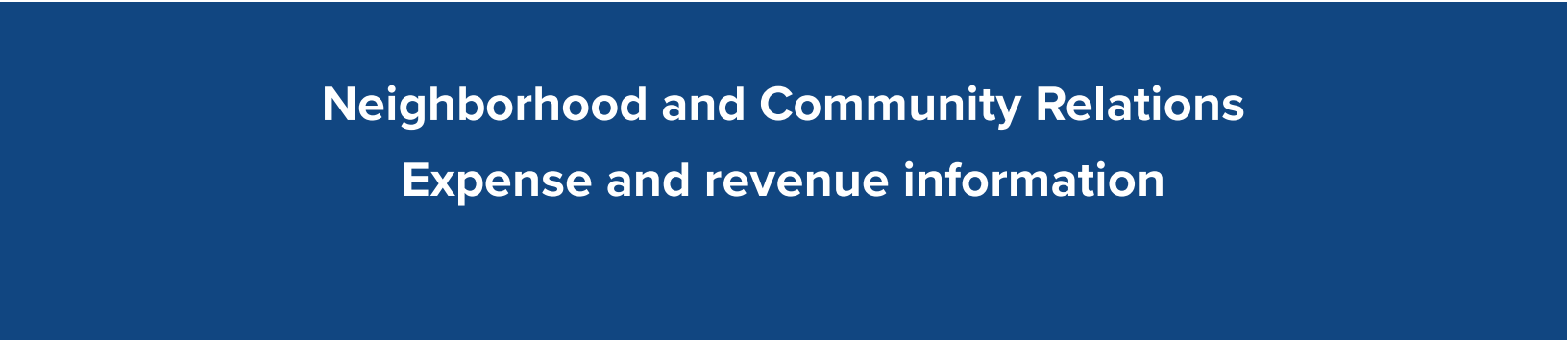
#### Objectives:

- 70 Neighborhood Groups funded with a minimum of \$20,000 per year total in order to operate at a minimum level.
- Neighborhood Groups provide two-way communication to the City for its engagement needs.

- Neighborhood Groups also to provide outreach, advocacy, education, etc. to all residents, including under-represented groups.

**Metrics:**

- Neighborhood and Community Relations closely monitors the work and effectiveness of Neighborhood Groups and will be able to report the metrics of success at the end of each fiscal year per the Neighborhoods 2020 Policy Guidelines.
- Neighborhood Groups self report their engagement activities directly to NCR.



# Neighborhood and Community Relations Expense and revenue information

## General Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Salaries and Wages</b>	\$303,505	\$391,592	\$2,366,056	\$1,865,875	\$1,911,340
<b>Fringes</b>	\$80,289	\$132,979	\$858,719	\$651,509	\$673,602
<b>Contractual Services</b>	\$445,274	\$343,034	\$1,142,217	\$5,517,131	\$5,207,915
<b>Operating Costs</b>	\$665	\$0	\$110,030	\$121,516	\$121,516
<b>TOTAL</b>	<b>\$829,734</b>	<b>\$867,605</b>	<b>\$4,477,021</b>	<b>\$8,156,031</b>	<b>\$7,914,373</b>

## Special Revenue Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Salaries and Wages</b>	\$1,281,672	\$2,114,883	\$628,086	\$0	\$0
<b>Fringes</b>	\$452,482	\$675,959	\$259,369	\$0	\$0
<b>Contractual Services</b>	\$8,592,598	\$8,788,374	\$14,538,803	\$5,604,803	\$5,604,803
<b>Operating Costs</b>	\$55,051	\$71,768	\$0	\$0	\$0
<b>Capital Equipment</b>	\$202,341	\$111,950	\$0	\$0	\$0
<b>Transfers</b>	\$352,279	\$416,000	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$10,936,424</b>	<b>\$12,178,935</b>	<b>\$15,426,258</b>	<b>\$5,604,803</b>	<b>\$5,604,803</b>

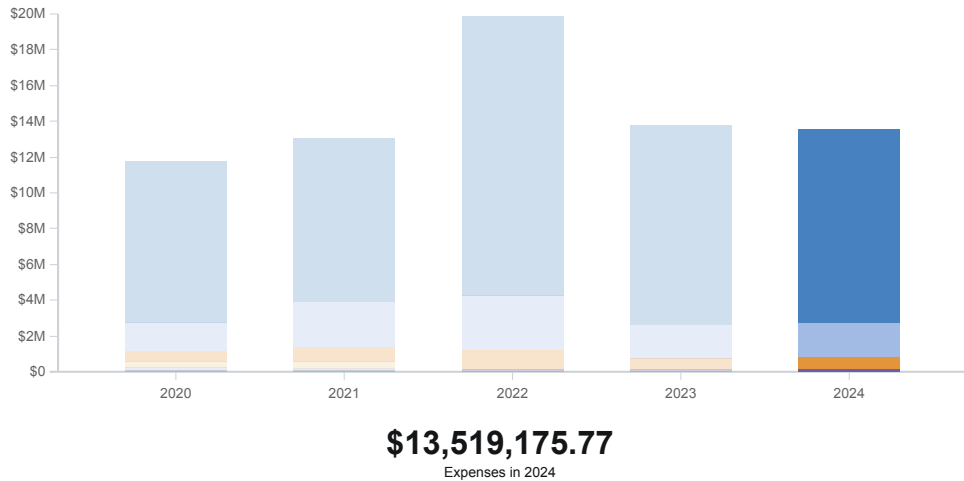
## Special Revenue Fund revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Miscellaneous</b>	\$0	\$273,733	\$5,900,000	\$5,500,000	\$5,500,000
<b>Transfers</b>	\$7,779,606	\$8,221,000	\$4,800,000	\$0	\$0
<b>Use Of Fund Balance</b>	\$0	\$0	\$3,800,000	\$0	\$0
<b>TOTAL</b>	<b>\$7,779,606</b>	<b>\$8,494,733</b>	<b>\$14,500,000</b>	<b>\$5,500,000</b>	<b>\$5,500,000</b>

# Neighborhood and Community Relations Expense and revenue visualizations

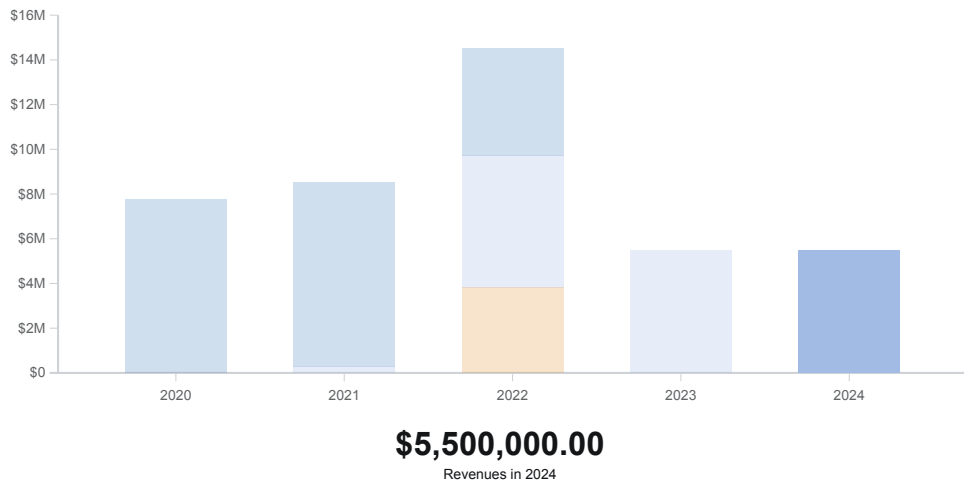
## Neighborhood & Community Relations - Expense 2020-2024

Data Updated Dec 16, 2022, 10:03 AM



## Neighborhood & Community Relations - Revenue 2020-2024

Data Updated Dec 16, 2022, 10:03 AM



# Neighborhood and Community Relations Staffing information

NCR's staffing levels reflect the transfer of 16 FTEs due to the government restructure.  
[See detailed information on department staffing in Schedule 5.](#)

# Performance Management and Innovation

## Our people

performance  
management  
& innovation  
*city of minneapolis*

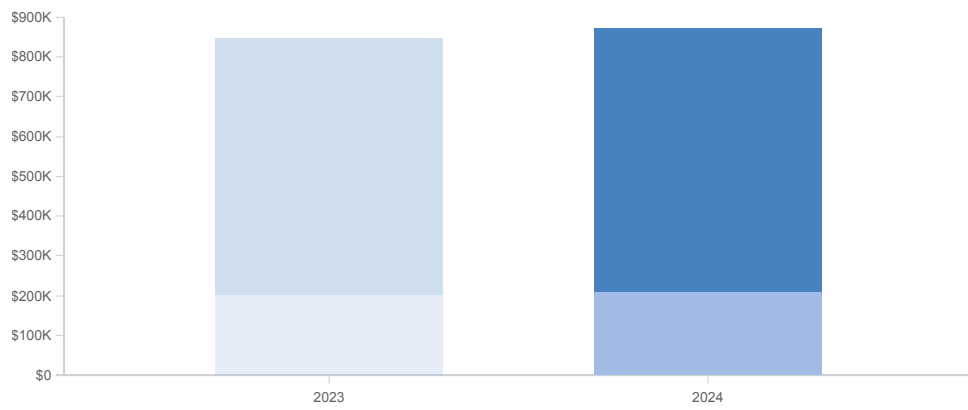


## Programs and divisions



## Performance Management and Innovation

Data Updated Feb 09, 2023, 9:07 PM



**\$870,764.25**  
Expenses in 2024

## Mission and goals

The Department of Performance Management and Innovation exists as an internal consultancy within the City Enterprise that works with residents, City departments, elected officials, external stakeholders, and partners to create a culture and practice of data-informed, community-centered service delivery in Minneapolis.

## Services provided

Activities performed within this program include but are not limited to:

### Performance management and business analytics

- Accelerating city wide use of performance strategies to ensure that data and evidence are embedded in all business processes.
- Oversee the City's integrated Performance Management Strategy.
- Management strategy focused on aligning strategic planning, resource allocation, performance analysis and business improvement efforts.
- Work with all City departments to encourage the use of performance metrics for learning, management, advocacy, and storytelling.

### Policy, evaluation and research

- Provides project-based services to City partners through research, evaluation, and policy analysis.
- Oversee the Citywide Evaluation Community of Practice that promotes the use of high-quality, equitable evaluations of City programs, policies, and practice
- Conducts consultative services to City departments to analyze and improve service delivery.
- Delivers budget-conscious, data-informed recommendations to decision-makers.

### Human-centered design and engagement

- Create, manage, and maintain the departments inclusive design curriculum.
- Facilitates Human-Centered design educational opportunities and provides project consultation Citywide.
- Creates design guidelines and templates to the enterprise for accessible, equity-focused, and engaging publications and data visualizations.
- Collaborates with City partners to communicate program area updates from across the enterprise for transparent information exchange between departments and the public.

### Civic innovation and process improvement

- Works to improve City infrastructure and societal well-being by increasing civic engagement in service (re)design.
- Advocates for budgetary investments that promote high-quality service delivery.

- Manages the development and operations of research based, community-influenced pilot projects and service improvements.
- Create and manage pilots throughout the enterprise that have the potential of being scalable, sustainable, and equitable for maximum impact on City and/or community identified priorities.

### Race equity impacts

The Department of Performance Management and Innovation was established in 2022 (previously the Office of Performance and Innovation established in the City Coordinator's Office in 2015) with the mandate to look at all projects with a racial equity lens. The department has, since its inception worked on projects that have intentionally focused on data and projects that have the greatest impact on addressing disparities that may or may not be caused by disparate treatment, or policy. The department is committed to utilizing the Strategic and Racial Equity Action Plan (SREAP) and ensuring that our desired outcomes are aligned with SREAP goals. The department also ensures that department metrics throughout the enterprise are aligned with the City's Strategic and Racial Equity Action Plan priorities.

## 2023-24 Council Adopted change items

### Performance Management and Innovation - *Capacity Building*

**Program: Performance Management and Innovation**

**Fund: General Fund**

**FTE: 3**

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Salaries and Wages</b>	\$224,199	\$241,536	\$247,287	\$253,038	\$258,789	\$264,540
<b>Fringes</b>	\$105,730	\$111,557	\$115,710	\$120,022	\$124,536	\$129,189
<b>Contractual Services</b>	\$23,075	\$23,075	\$23,075	\$23,075	\$23,075	\$23,075
<b>TOTAL</b>	<b>\$353,004</b>	<b>\$376,168</b>	<b>\$386,072</b>	<b>\$396,135</b>	<b>\$406,400</b>	<b>\$416,804</b>

### Proposal detail and background

The Council approves ongoing funding for the Performance Management and Innovation (PMI) Department in the amount of \$353,004 to hire three Innovation Team Planner Analysts. In 2022, the Office of Performance of Innovation became its own department, PMI. The department conducts its work under four divisions – Performance, Evaluation, Design, and Innovation. This funding for additional positions is intended to help the department reach its goals.

### Description of the change

The work of the Office of Performance and Innovation (now PMI) has evolved from just innovation projects; they elevated Results Minneapolis to a high-level performance management system, created an evaluation function for the City, human centered design training, and provided support to almost every department in the City at some level. PMI strives to be a department that the City can count on for continued high level results and this funding increases its staffing capacity to do so.

## Equity impacts and results

The Performance Management and Innovation Department will be able to continue their work to reduce racial disparities through the many projects it is leading in the City of Minneapolis. PMI is committed to continuing its work at a high level, but the added work is creating a capacity issue that isn't sustainable. The current project list includes work like transferring non-emergency calls from 911 to 311. The work of PMI has a direct impact on reducing racial disparities across the City. The impact from PMI's work can be seen in the Behavioral Crisis Response team which has created an alternative response to MPD. PMI is doing the innovative and necessary work to transform the City and invest time and resources in reducing racial disparities through performance, evaluation, design, and innovation.

**Goal:** Give the Performance Management and Innovation Department the resources to hire the staff it needs to meet the workload demands.

**Objective:** To hire additional staff to complete the projects identified, with a continued emphasis on alternative/unarmed public safety response projects and to expand mental health response with 911 to increase public safety and reduce the emphasis on an armed response from MPD.

**Metric:**

- Staff hired
- PMI projects moving forward as well as timelines
- Ongoing evaluation and project identification

## Performance Management and Innovation Expense and revenue information

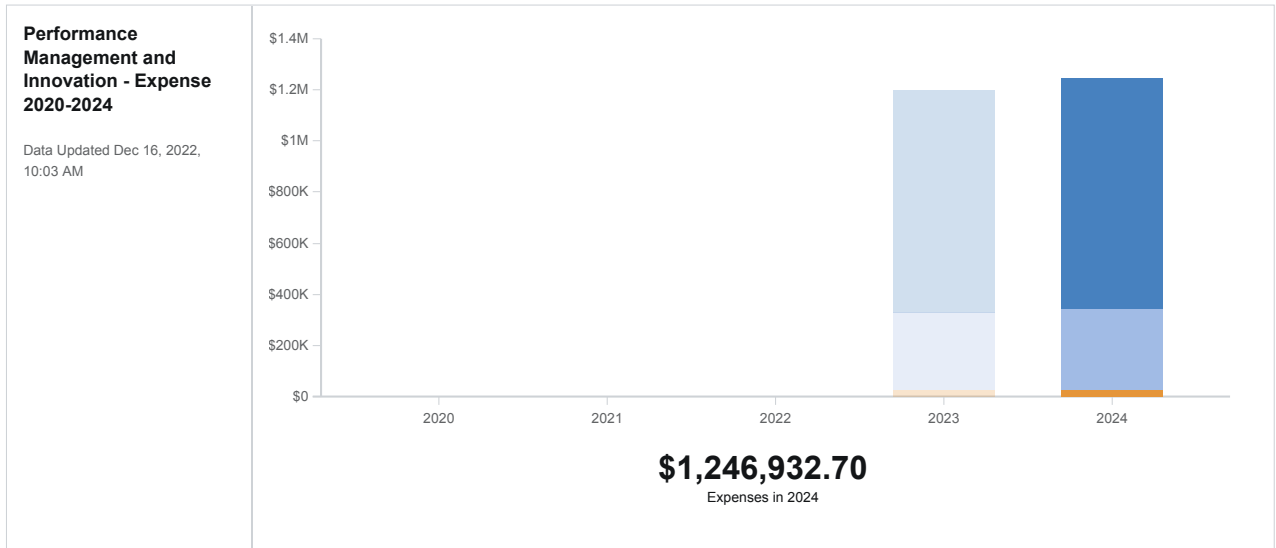
Financials reflect the newly established Performance Management and Innovation Department. Please see previous budgets for historical data on the former Office of Performance and Innovation program in the City Coordinator's Office.

### General Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Salaries and Wages	\$0	\$0	\$0	\$872,598	\$905,750
Fringes	\$0	\$0	\$0	\$305,945	\$318,108
Contractual Services	\$0	\$0	\$0	\$23,075	\$23,075
TOTAL	\$0	\$0	\$0	\$1,201,618	\$1,246,933

## Performance Management and Innovation Expense and revenue visualizations

Financials reflect the newly established Performance Management and Innovation Department. Please see previous budgets for historical data on the former Office of Performance and Innovation program in the City



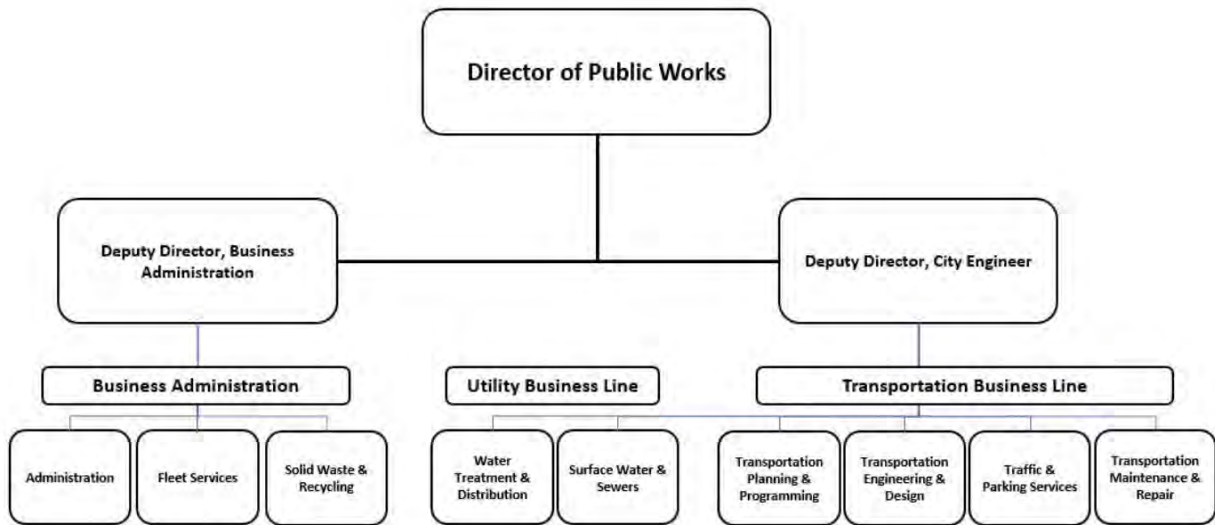
## Performance Management and Innovation Staffing information

The Performance Management and Innovation Department was formerly a program, Office of Performance and Innovation, within the City Coordinator's Office. The new department includes 5 FTEs from the Office of Performance and Innovation, 1 FTE transferred from the Resilience division of the City Coordinator's Office and the change item FTEs listed above.

[See detailed information on department staffing in Schedule 5.](#)

# Public Works

## Our people



## Programs and divisions

See Public Works division specific pages for more information.

## Public Works Expense and revenue information

## Capital Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Salaries and Wages	\$4,695,434	\$5,126,273	\$6,065,686	\$6,473,299	\$6,628,469
Fringes	\$1,707,734	\$1,782,937	\$2,319,438	\$2,382,460	\$2,462,981
Contractual Services	\$10,786,303	\$10,424,386	\$9,565,870	\$14,169,889	\$14,169,889
Operating Costs	\$97,605	\$107,540	\$137,141	\$210,942	\$210,942
Capital Equipment	\$39,893	\$0	\$80,000	\$80,000	\$80,000
<b>TOTAL</b>	<b>\$17,326,968</b>	<b>\$17,441,137</b>	<b>\$18,168,137</b>	<b>\$23,316,590</b>	<b>\$23,552,281</b>

## Enterprise Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Salaries and Wages	\$38,739,900	\$38,198,391	\$43,320,317	\$44,449,721	\$45,823,695
Fringes	\$19,009,508	\$18,550,397	\$20,640,947	\$21,907,090	\$22,635,835
Contractual Services	\$108,271,551	\$107,542,504	\$121,613,825	\$131,390,378	\$137,091,332
Operating Costs	\$64,154,703	\$69,321,453	\$70,390,594	\$72,825,302	\$73,091,126
Capital Equipment	\$2,244,404	\$1,359,793	\$2,137,000	\$3,602,000	\$3,602,000
<b>TOTAL</b>	<b>\$232,420,066</b>	<b>\$234,972,538</b>	<b>\$258,102,683</b>	<b>\$274,174,491</b>	<b>\$282,243,987</b>

## General Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Salaries and Wages	\$21,776,243	\$21,382,654	\$20,646,966	\$21,804,283	\$22,656,936
Fringes	\$10,348,565	\$9,859,616	\$9,823,386	\$10,127,950	\$10,588,714
Contractual Services	\$21,877,921	\$22,948,906	\$18,804,956	\$24,925,508	\$25,175,508
Operating Costs	\$8,331,640	\$6,884,793	\$8,240,828	\$8,055,160	\$7,878,214
Capital Equipment	\$106,542	\$28,211	\$50,502	\$50,502	\$50,502
<b>TOTAL</b>	<b>\$62,440,909</b>	<b>\$61,104,180</b>	<b>\$57,566,638</b>	<b>\$64,963,402</b>	<b>\$66,349,874</b>

## Internal Service Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Salaries and Wages	\$6,585,772	\$6,336,938	\$7,060,873	\$6,943,371	\$7,204,744
Fringes	\$2,919,012	\$2,651,238	\$3,071,837	\$2,958,441	\$3,059,764
Contractual Services	\$11,178,628	\$12,417,305	\$12,318,410	\$12,833,677	\$14,520,923
Operating Costs	\$13,132,400	\$12,786,332	\$15,580,284	\$15,325,957	\$15,560,596
Capital Equipment	\$13,737,084	\$5,020,515	\$11,095,592	\$8,629,496	\$9,899,133
<b>TOTAL</b>	<b>\$47,552,896</b>	<b>\$39,212,328</b>	<b>\$49,126,997</b>	<b>\$46,690,942</b>	<b>\$50,245,160</b>

## Special Revenue Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Salaries and Wages	\$140,557	\$8,257	\$0	\$0	\$0
Fringes	\$56,683	\$4,136	\$0	\$0	\$0
Contractual Services	\$7,405,353	\$7,037,822	\$7,118,920	\$7,826,886	\$7,826,886
Operating Costs	\$11,772	\$64,736	\$0	\$398	\$398
<b>TOTAL</b>	<b>\$7,614,366</b>	<b>\$7,114,950</b>	<b>\$7,118,920</b>	<b>\$7,827,284</b>	<b>\$7,827,284</b>

## Capital Project Fund revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Licenses and Permits	\$209,287	\$70,400	\$200,000	\$200,000	\$200,000
Intergovernmental Revenues	\$0	\$145,146	\$0	\$0	\$0
Charges for Services and Sales	\$17,267,130	\$14,344,840	\$13,251,000	\$20,205,802	\$25,973,014
Special Assessments	\$371,088	\$429,132	\$210,000	\$210,000	\$210,000
Miscellaneous	\$31,482	\$67,432	\$0	\$0	\$0
Use Of Fund Balance	\$0	\$0	\$0	\$4,500,000	\$4,500,000
<b>TOTAL</b>	<b>\$17,878,988</b>	<b>\$15,056,950</b>	<b>\$13,661,000</b>	<b>\$25,115,802</b>	<b>\$30,883,014</b>

## Enterprise Fund revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Taxes	\$26,489	\$69,535	\$0	\$150,000	\$150,000
Licenses and Permits	\$740,958	\$668,279	\$795,530	\$716,046	\$729,862
Intergovernmental Revenues	\$3,538,420	\$3,347,416	\$3,085,906	\$3,719,569	\$3,759,152
Charges for Services and Sales	\$293,900,500	\$296,906,463	\$328,226,088	\$342,282,580	\$354,153,447
Fines and Forfeits	\$73,038	\$32,965	\$50,000	\$50,000	\$50,000
Special Assessments	\$629,869	\$4,562,213	\$1,465,748	\$1,197,156	\$1,214,238
Rents	\$112,211	\$115,928	\$120,978	\$119,877	\$124,631
Miscellaneous	\$94,171	\$154,097	\$0	\$0	\$0
Transfers	\$879,130	\$1,071,823	\$0	\$0	\$0
Use Of Fund Balance	\$0	\$0	\$0	-\$13,269,088	-\$19,928,898
<b>TOTAL</b>	<b>\$299,994,785</b>	<b>\$306,928,718</b>	<b>\$333,744,250</b>	<b>\$334,966,140</b>	<b>\$340,252,432</b>

## General Fund revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Licenses and Permits	\$3,508,795	\$2,365,424	\$2,345,800	\$2,348,571	\$2,366,798
Intergovernmental Revenues	\$7,006,482	\$6,600,693	\$6,992,672	\$7,379,531	\$7,548,008
Charges for Services and Sales	\$14,929,347	\$15,263,678	\$13,156,195	\$12,679,849	\$12,579,849
Special Assessments	\$2,703,974	\$2,756,284	\$2,760,980	\$2,775,980	\$2,770,980
Rents	\$1,024,997	\$1,256,965	\$767,000	\$767,000	\$767,000
Miscellaneous	\$236,829	\$366,567	\$247,000	\$274,000	\$274,000
<b>TOTAL</b>	<b>\$29,410,423</b>	<b>\$28,609,612</b>	<b>\$26,269,647</b>	<b>\$26,224,931</b>	<b>\$26,306,635</b>

## Internal Service Fund revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Charges for Services and Sales	\$24,931,797	\$23,793,141	\$28,107,228	\$30,187,885	\$31,096,242
Non-Operating	\$130,599	\$342,773	\$0	\$0	\$0
Rents	\$17,121,120	\$23,448,340	\$9,107,476	\$17,487,287	\$24,504,317
Miscellaneous	\$1,263	\$0	\$0	\$0	\$0
Use Of Fund Balance	\$0	\$0	\$0	-\$1,095,169	-\$5,563,500
<b>TOTAL</b>	<b>\$42,184,778</b>	<b>\$47,584,253</b>	<b>\$37,214,704</b>	<b>\$46,580,003</b>	<b>\$50,037,059</b>

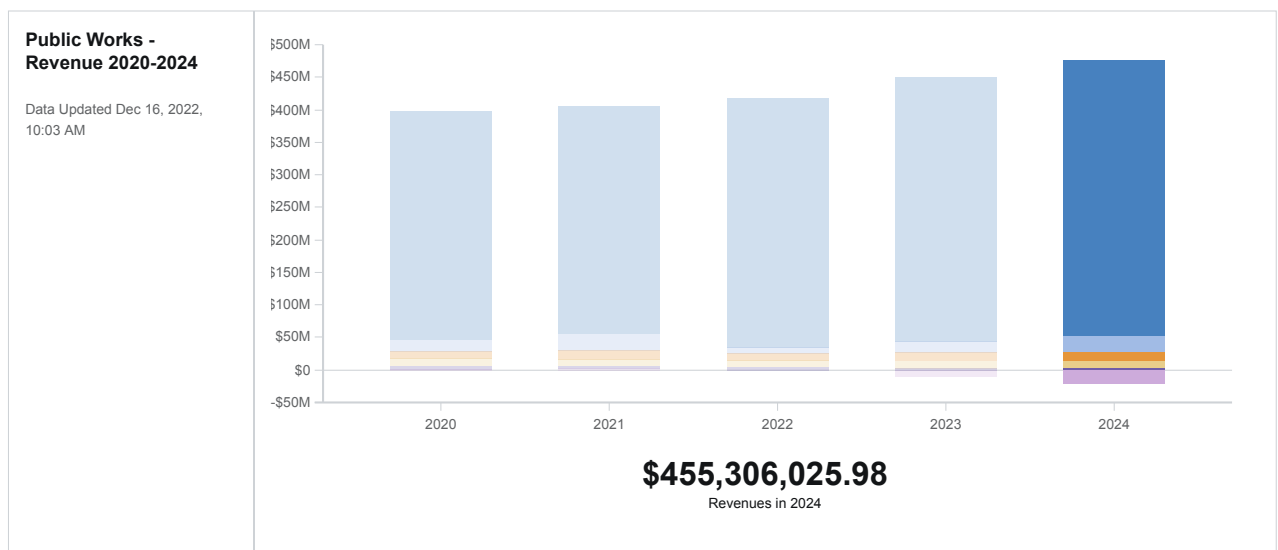
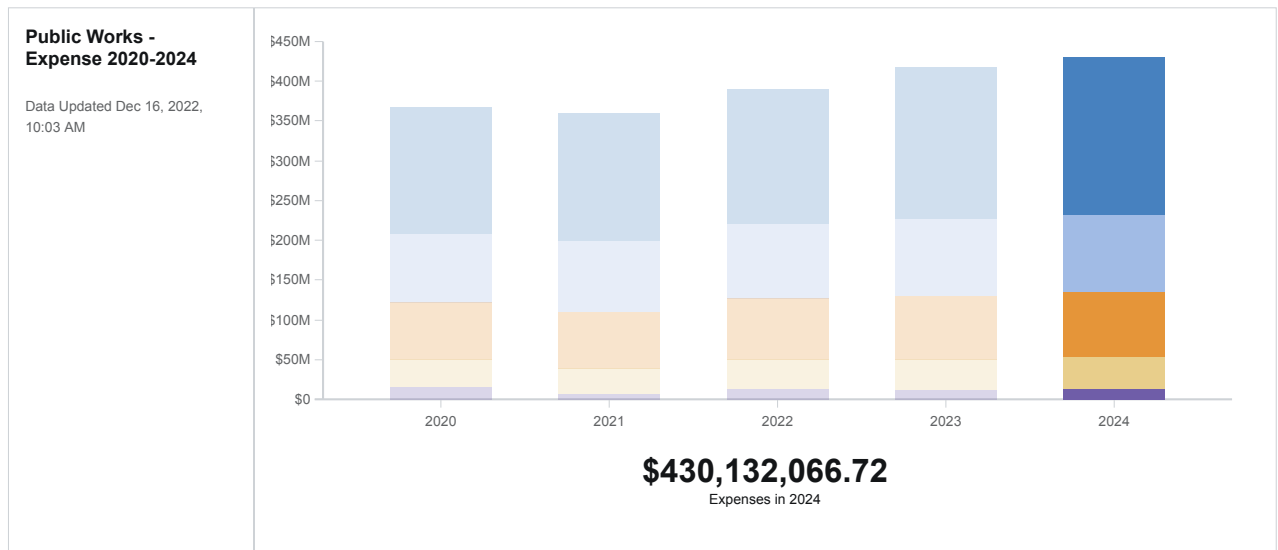
## Special Revenue Fund revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Intergovernmental Revenues	\$55,740	\$4,077	\$0	\$0	\$0
Special Assessments	\$7,254,883	\$6,956,745	\$7,118,920	\$7,826,886	\$7,826,886
Miscellaneous	\$115,403	\$230,983	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$7,426,026</b>	<b>\$7,231,805</b>	<b>\$7,118,920</b>	<b>\$7,826,886</b>	<b>\$7,826,886</b>

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
TOTAL	\$7,426,026	\$7,191,805	\$7,118,920	\$7,826,886	\$7,826,886

# Public Works

## Expense and revenue visualizations



## Public Works staffing information

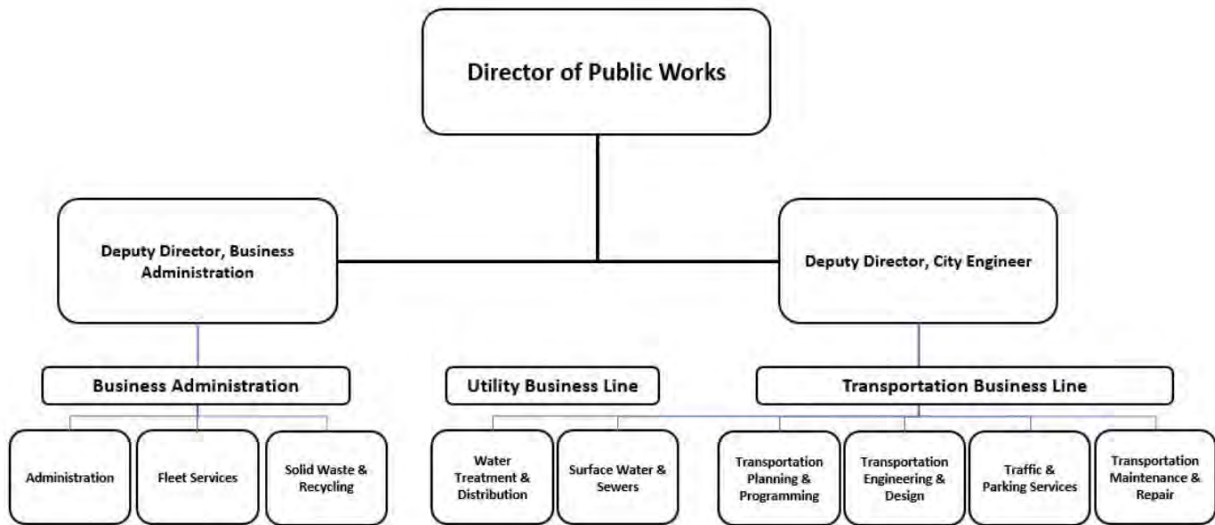
2023 and 2024 staffing levels reflect change item positions listed on division pages, restoration of previously unbudgeted positions



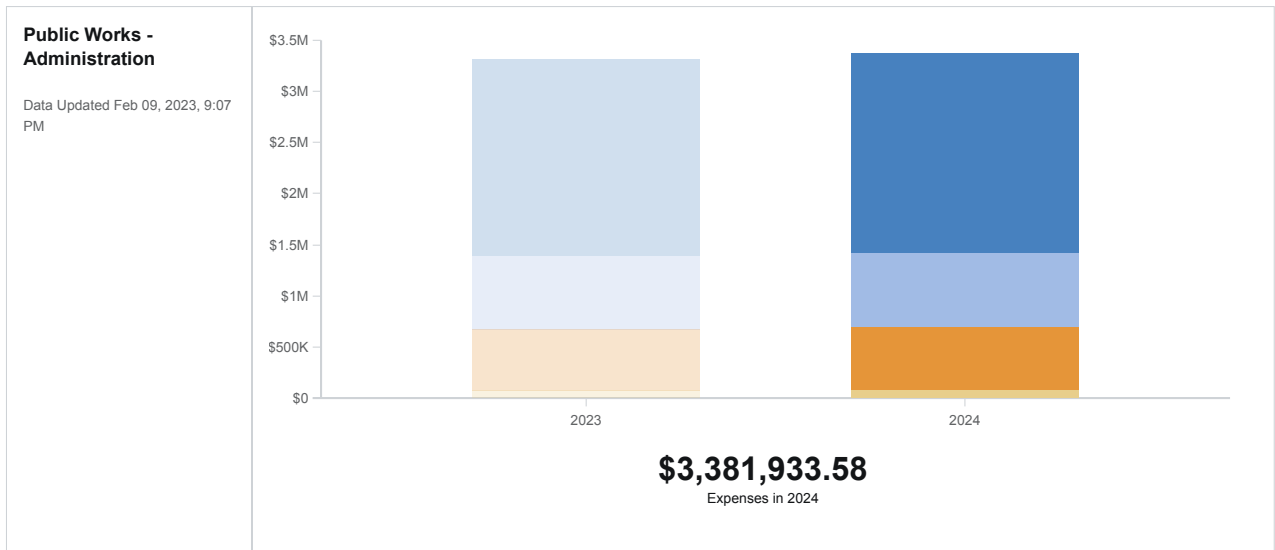
and administrative additions using department non-personnel funds.  
[See detailed information on department staffing in Schedule 5.](#)

# Public Works - Administration

## Our people



## Programs and divisions



**Mission and goals**

The goal of the Administration Division 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 Division 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**

**Pathway Programs:** This Division 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 Division must leverage resources in the Department to have a presence at schools to talk about our work and show the possibility of a career here.

**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 licenses (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 below must happen in a department where BIPOC employees are supported and choose to build a career at the City.

Public Works is committed to investing time and resources to build the capacity needed to advance racial equity in the City. Public Works Administration is leading the work of the entire Department in the following areas:

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 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.

## Public Works Administration Expense and revenue information

### General Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Salaries and Wages</b>	\$1,547,907	\$1,391,635	\$1,715,065	\$1,920,015	\$1,966,178
<b>Fringes</b>	\$458,183	\$404,405	\$515,697	\$602,664	\$622,456
<b>Contractual Services</b>	\$1,253,184	\$906,099	\$688,864	\$726,823	\$726,823
<b>Operating Costs</b>	\$696,688	\$520,640	\$110,914	\$66,477	\$66,477
<b>TOTAL</b>	<b>\$3,955,962</b>	<b>\$3,222,779</b>	<b>\$3,030,540</b>	<b>\$3,315,979</b>	<b>\$3,381,934</b>

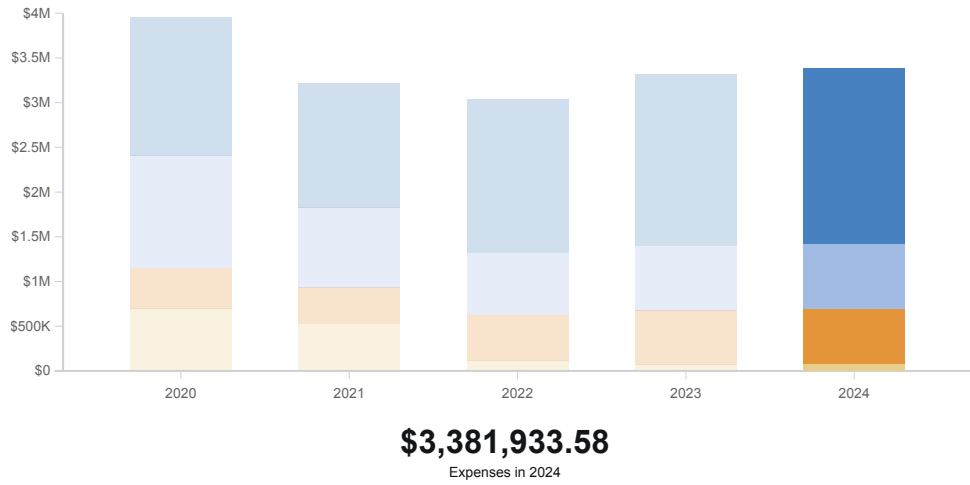
### General Fund revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Licenses and Permits</b>	\$810,094	\$773,956	\$604,800	\$607,571	\$625,798
<b>Charges for Services and Sales</b>	\$2,648,838	\$2,376,537	\$2,837,312	\$2,454,220	\$2,454,220
<b>Miscellaneous</b>	\$200	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,459,133</b>	<b>\$3,150,493</b>	<b>\$3,442,112</b>	<b>\$3,061,791</b>	<b>\$3,080,018</b>

## Public Works Administration Expense and revenue visualizations

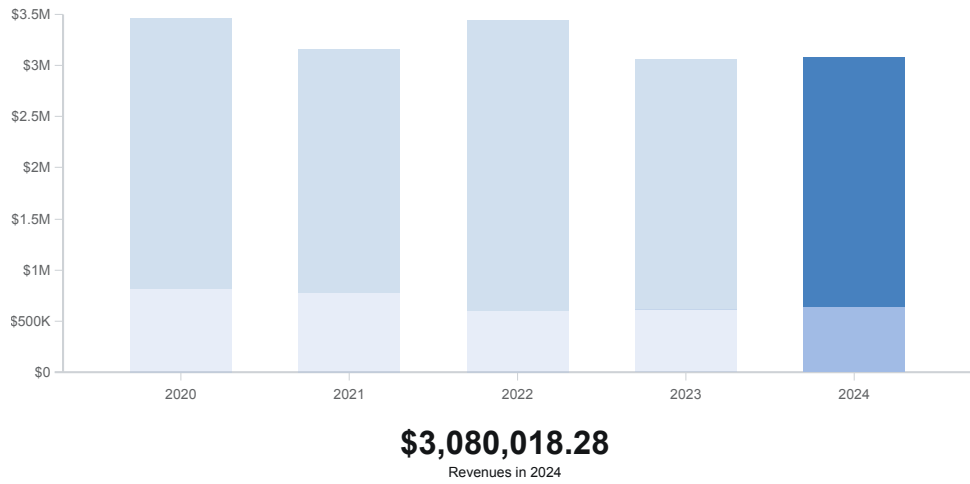
**Public Works Administration - Expense 2020-2024**

Data Updated Dec 16, 2022, 10:03 AM



**Public Works Administration - Revenue 2020-2024**

Data Updated Dec 16, 2022, 10:03 AM

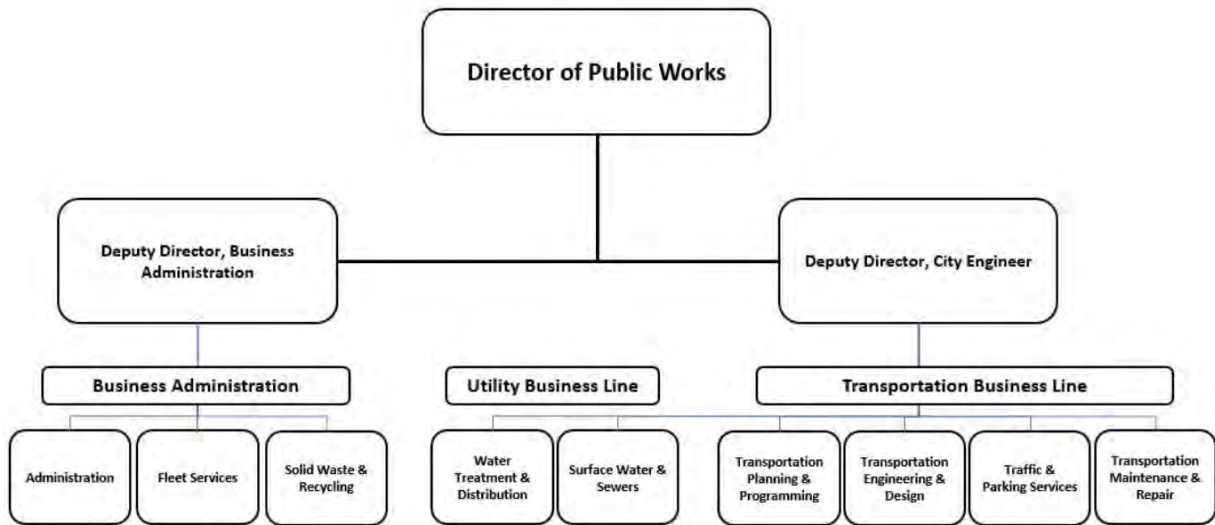


# Public Works Administration staffing information

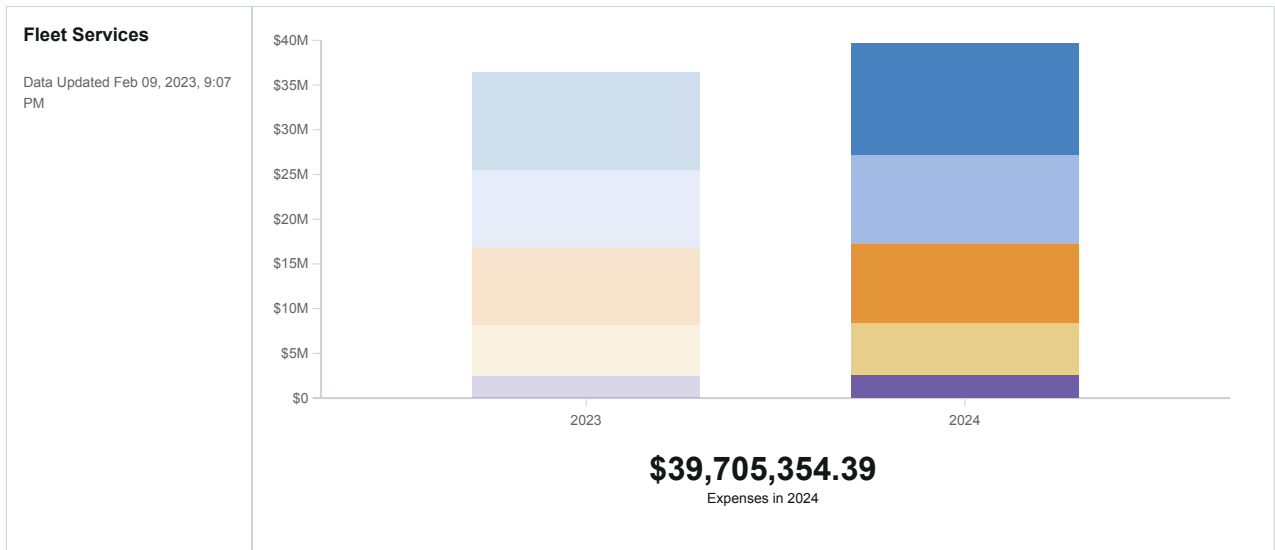
[See detailed information on department staffing in Schedule 5.](#)

# Fleet Services

## Our people



## Programs and divisions



**Mission and goals**

The Fleet Operations Division 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 Division also plays a critical support role in Public Works field operations, including equipment and personnel logistics and dispatching.

**Mission:** Collaborate with users to meet user needs, maintain vehicles, and reduce our carbon footprint.

**Values:** Fiscally responsible fleet management, projecting a positive image, and respect for our environment.

**Goals:** An environmentally responsible fleet that meets the City’s needs.

**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**

Fleet staff have participated in outreach events to recruit for the mechanic trainee program. 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. These events are important to make Public Works visible to communities and can help with staff recruitment.

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 perspective<sup>396</sup>

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 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.

## Fleet Services

### Expense and revenue information

#### Internal Service Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Salaries and Wages</b>	\$5,417,788	\$5,142,765	\$5,748,414	\$5,627,249	\$5,857,238
<b>Fringes</b>	\$2,510,605	\$2,221,489	\$2,585,835	\$2,460,135	\$2,545,008
<b>Contractual Services</b>	\$9,881,149	\$11,274,796	\$11,097,433	\$11,420,104	\$13,074,372
<b>Operating Costs</b>	\$7,225,015	\$6,896,384	\$9,449,708	\$10,398,012	\$10,493,535
<b>Capital Equipment</b>	\$13,667,292	\$5,010,565	\$11,095,092	\$8,619,496	\$9,889,133
<b>TOTAL</b>	<b>\$38,701,850</b>	<b>\$30,546,000</b>	<b>\$39,976,484</b>	<b>\$38,524,996</b>	<b>\$41,859,287</b>

#### Internal Service Fund revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Charges for Services and Sales</b>	\$16,212,332	\$14,669,013	\$18,956,716	\$21,352,351	\$22,040,781
<b>Non-Operating</b>	\$130,599	\$342,773	\$0	\$0	\$0
<b>Rents</b>	\$17,121,120	\$23,448,340	\$9,107,476	\$17,487,287	\$24,504,317
<b>Miscellaneous</b>	\$1,263	\$0	\$0	\$0	\$0
<b>Use Of Fund Balance</b>	\$0	\$0	\$0	-\$1,095,169	-\$5,563,500
<b>TOTAL</b>	<b>\$33,465,313</b>	<b>\$38,460,125</b>	<b>\$28,064,192</b>	<b>\$37,744,468</b>	<b>\$40,981,598</b>

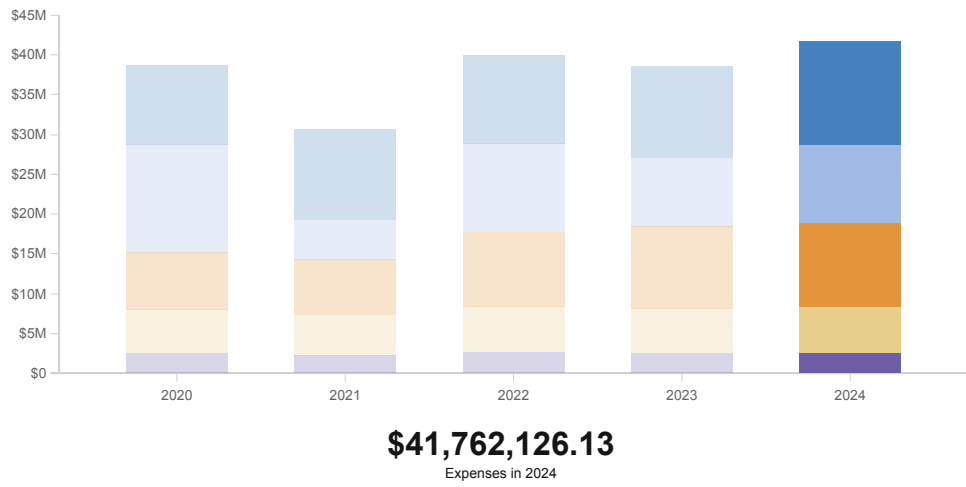
## Fleet Services

### Expense and revenue visualizations



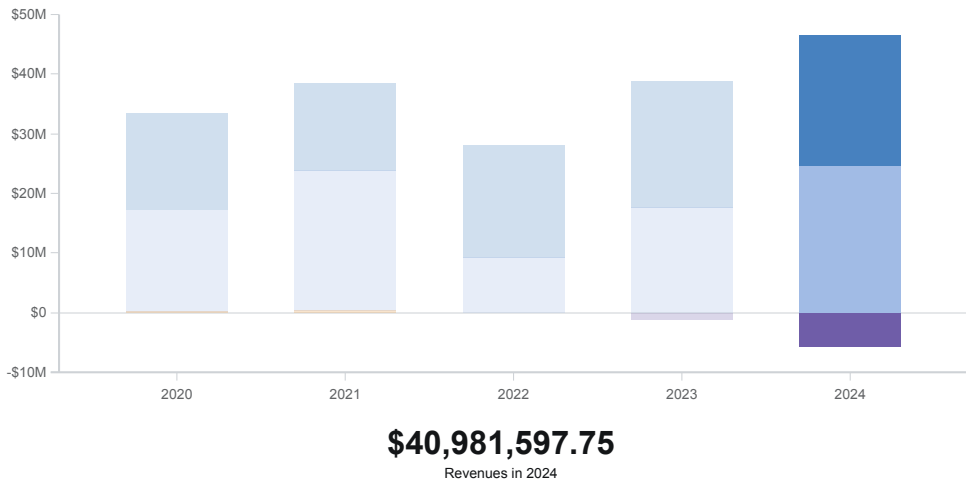
**Fleet Services - Expense 2020-2024**

Data Updated Dec 16, 2022, 10:03 AM



**Fleet Services - Revenue 2020-2024**

Data Updated Dec 16, 2022, 10:03 AM

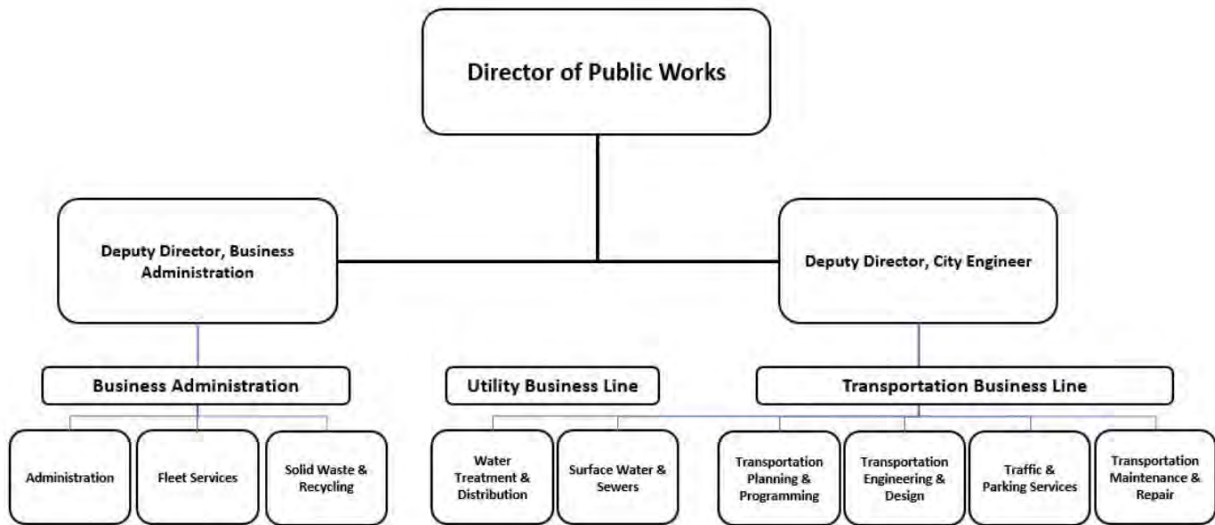


## Fleet Services staffing information

[See detailed information on department staffing in Schedule 5.](#)

# Solid Waste and Recycling Services

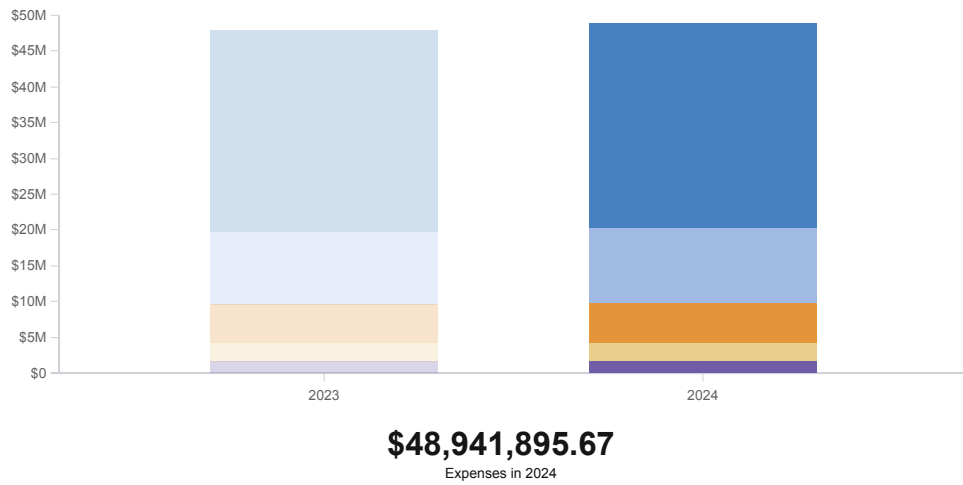
## Our people



## Programs and divisions

## Solid Waste and Recycling Services

Data Updated Feb 09, 2023, 9:07 PM



### Mission and goals

The Solid Waste and Recycling (SWR) Division 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). SWR also supports clean city programs such as graffiti abatement.

### Services provided

The Solid Waste and Recycling Division 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. SWR also provides garbage and recycling services for private and city-sponsored events, performs inspection clean-ups as directed by the Regulatory Services Department, and manages Clean City Minneapolis. Clean City Minneapolis is a catalog of community beautification programs, including graffiti enforcement and abatement. Additionally, SWR provides weekday maintenance of garbage collection, and periodic clean-up and final clean-up of homeless encampments throughout Minneapolis.

Collection services are provided by City of Minneapolis crews and a consortium of private garbage haulers, Minneapolis Refuse Incorporated (MRI). The City and MRI each collect from approximately half of the City.

### Race equity impacts

Hiring and 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 are out of staff control.

Targeted outreach: The Division can always improve communication with BIPOC communities about a) services provided by SWR and b) building stronger partnerships so all can participate in SWR programs. For example, interns and NCR staff have done outreach to areas with low sign-up rates for organics and recycling. SWR 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 think creatively about changes that maintain 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. For 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 the Division (which is infrequent).

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 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.

## 2023 Council Adopted change items

### Solid Waste and Recycling - *Clean City Initiative*

**Program: Solid Waste and Recycling**

**Fund: General Fund and Enterprise Fund**

**FTE: 0**

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Contractual Services</b>	\$150,000	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### Proposal detail and background

The Council approves \$150,000 in one-time funds for consultant work to further evaluate the concept of a clean city fee, which would support services such as litter cleanup, zero waste activities, and other services that extend beyond the residential customer base. If the concept moves forward for implementation, it would be charged to properties on their utility bills.

## Description of the change

Public Works has evaluated a clean city fee concept similar to one in Austin, Texas, with the goal of making Minneapolis the cleanest city in the country. The fee would apply to all properties (solid waste fees are limited to residences of four units or less) and may fund a wide range of services such as litter cleanup, zero waste activities, illegal dumping regulation, homeless camp services, and waste services for city events. The approved funding will advance the work beyond this initial evaluation with a consultant-supported study, which will include developing cost estimates for services, performing legal review, and evaluating implementation options.

## Equity impacts and results

Based on anecdotal evidence, this program is expected to reduce racial disparities. Many of the areas benefiting from additional clean city work are on cultural corridors in racially diverse and/or lower-income communities. This includes the locations of homeless encampments, areas with illegal dumping, and corridors that would benefit from litter sweeps. Program spending would focus on areas of need and likely provide a greater impact in racially diverse and/or lower-income communities.

## Performance metrics

**Goal 1:** Serve as better stewards of our environment by properly managing and reducing waste through collection programs and education.

**Objective 1:** Waste diversion, reduction, and reuse programs decrease the amount of garbage collected per household.

Solid Waste and Recycling has effectively doubled the 2012 diversion rate through implementation of three large-scale, citywide programs. The citywide One-Sort Recycling roll-out was completed in June 2013, the citywide collection of mattresses for recycling began in July 2013, and the opt-in, source-separated organics (SSO) collection program began in 2017. As we look at overall waste reduction, measuring success through diversion rates does not tell the whole story. Measuring success through pounds of garbage collected per household highlights our waste reduction goals and progress towards those goals. Combining access to waste diversion programs, waste reduction education, outlets for residential discards, and alternative methods for diverting additional material will result in the continued decrease of pounds per household.

**Metric 1:** Average pounds diverted per household (e.g. dwelling unit) per year.

**Goal 2:** Support a clean and livable city.

**Objective 2:** The City's SWR programs meet the needs of our customers.

Proper participation in the City's waste collection program supports a clean and livable city. Improper set outs, which cause customers to accrue Dirty Collection Points, are indicators that the customer was either unaware of how to properly prepare materials or which service should be utilized for disposal. The number of Dirty Collection Points resolved by the customer is used to measure how well they were informed of the services available to them, and how well those services met their needs. The Division will continue education and outreach efforts to increase customers' utilization of city-provided resources and mitigate Dirty Collection Points.

**Metric 2:** Average FTE time per Dirty Collection Point resolved by city staff, by property size.

# Expense and revenue information

## Enterprise Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Salaries and Wages	\$8,742,557	\$8,698,330	\$9,839,934	\$10,172,383	\$10,416,011
Fringes	\$4,942,318	\$4,839,123	\$5,187,310	\$5,988,168	\$6,146,222
Contractual Services	\$24,798,395	\$25,589,930	\$27,287,053	\$28,310,549	\$28,751,740
Operating Costs	\$2,259,377	\$2,042,402	\$2,347,006	\$2,513,191	\$2,513,191
Capital Equipment	\$2,000,737	\$1,078,193	\$1,050,000	\$1,641,000	\$1,641,000
<b>TOTAL</b>	<b>\$42,743,384</b>	<b>\$42,247,978</b>	<b>\$45,711,304</b>	<b>\$48,625,291</b>	<b>\$49,468,164</b>

## Special Revenue Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Salaries and Wages	\$21,911	-\$5,417	\$0	\$0	\$0
Fringes	\$8,126	-\$3,678	\$0	\$0	\$0
Contractual Services	\$15,019	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$45,056</b>	<b>-\$9,095</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Enterprise Fund revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Intergovernmental Revenues	\$1,835,177	\$1,842,321	\$1,422,378	\$2,040,329	\$2,040,423
Charges for Services and Sales	\$39,904,815	\$41,394,271	\$42,150,641	\$44,384,651	\$46,192,622
Special Assessments	\$199,547	\$1,032,182	\$0	\$50,000	\$51,000
Rents	\$0	\$100	\$0	\$0	\$0
Miscellaneous	\$62,176	\$4,747	\$0	\$0	\$0
Use Of Fund Balance	\$0	\$0	\$0	\$3,130,010	\$2,164,418
<b>TOTAL</b>	<b>\$42,001,715</b>	<b>\$44,273,622</b>	<b>\$43,573,019</b>	<b>\$49,604,990</b>	<b>\$50,448,462</b>

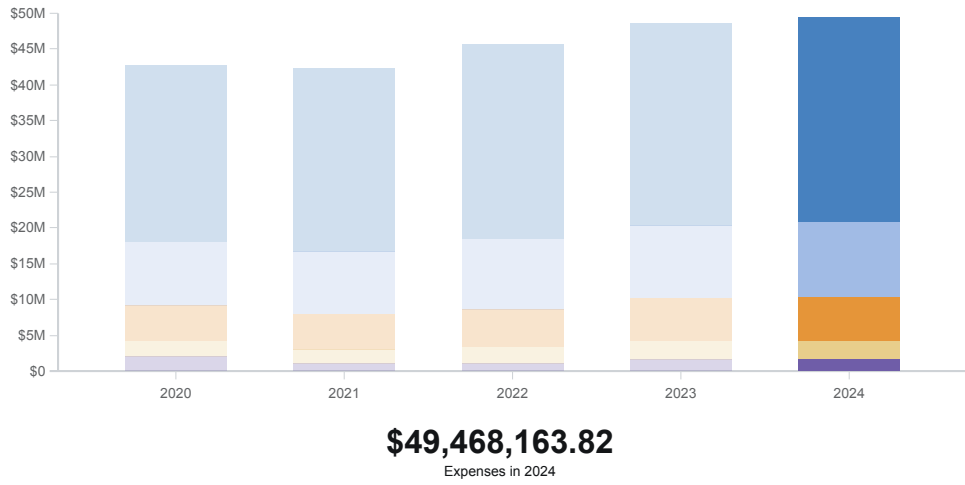
## Special Revenue Fund revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Miscellaneous	\$0	\$8,853	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$8,853</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Solid Waste and Recycling Services Expense and revenue visualizations

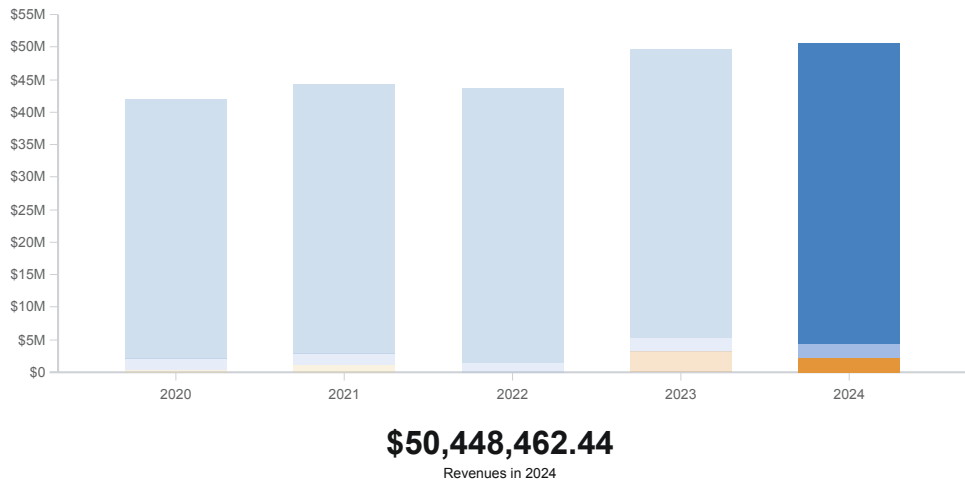
**Solid Waste & Recycling - Expense 2020-2024**

Data Updated Dec 16, 2022, 10:03 AM



**Solid Waste & Recycling - Revenue 2020-2024**

Data Updated Dec 16, 2022, 10:03 AM



# Solid Waste and Recycling Services

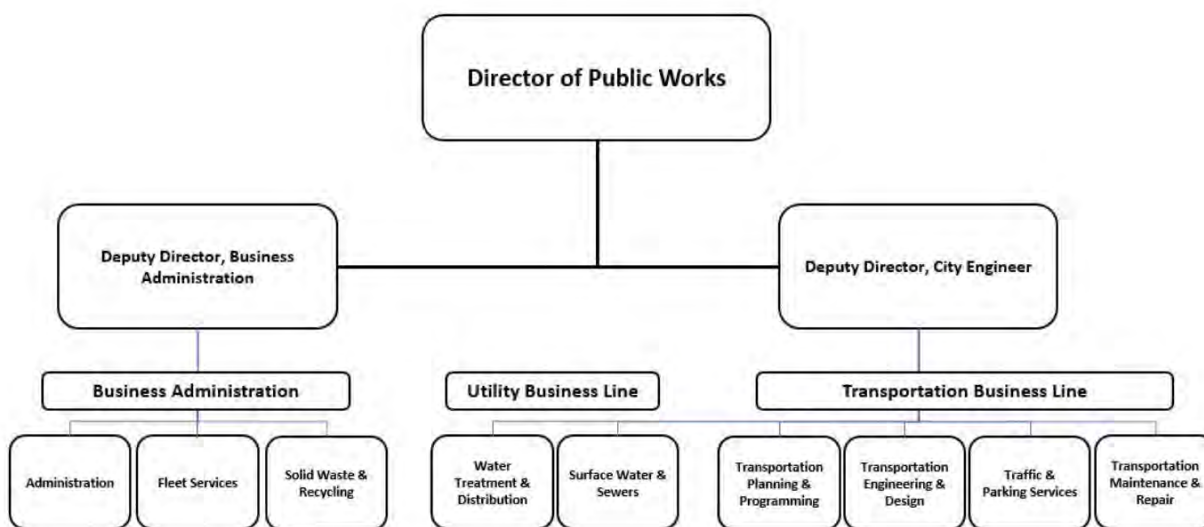
## Staffing information

[See detailed information on department staffing in Schedule 5.](#)



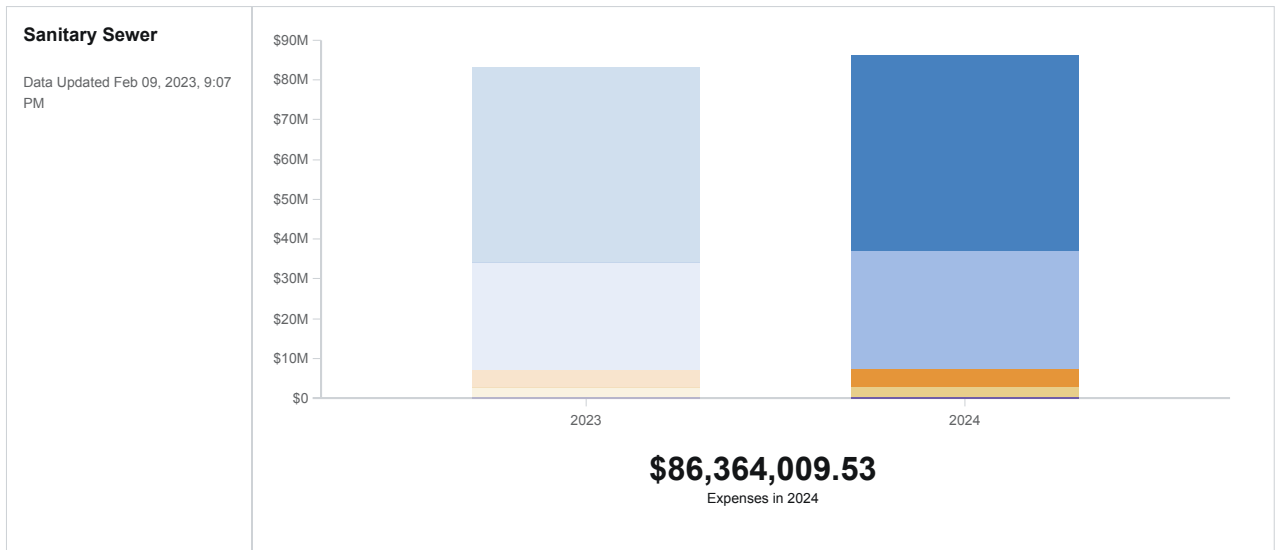
# Surface Water and Sanitary Sewer - Sanitary Sewer

## Our people



## Programs and divisions





**Mission and goals**

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 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 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.

Hiring and 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: There is a need to communicate better with BIPOC communities about a) what Public Works does and b) building stronger partnerships so Public Works can meet community needs. Staff will develop an engagement plan that is informed by University of Minnesota research/data collection and analysis.

Staff time to change programs: Staff would like to address parts of the business model that may disproportionately affect low-income and/or BIPOC communities. More work is needed to analyze the current program, collect feedback by listening to communities, and 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.

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 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.

## Sanitary Sewer Expense and revenue information

### Enterprise Fund expenses

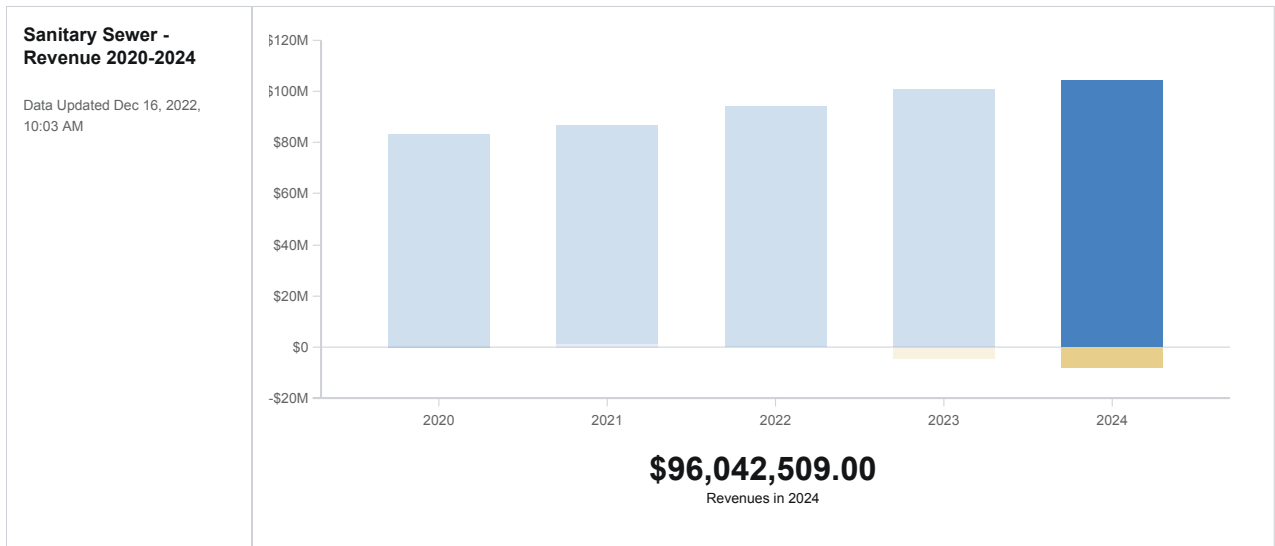
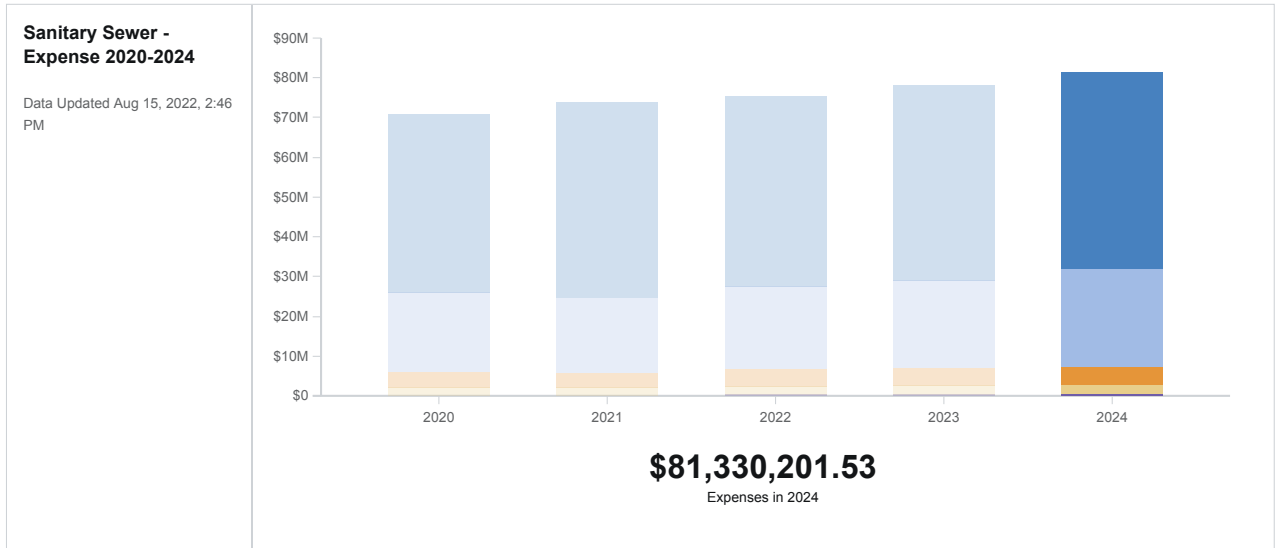
	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Salaries and Wages</b>	\$3,948,134	\$3,790,297	\$4,380,796	\$4,624,252	\$4,737,188
<b>Fringes</b>	\$2,020,625	\$1,964,325	\$2,140,772	\$2,289,458	\$2,361,261
<b>Contractual Services</b>	\$19,929,761	\$18,771,568	\$20,583,989	\$26,755,981	\$29,648,251
<b>Operating Costs</b>	\$45,049,657	\$49,238,144	\$48,062,745	\$49,367,309	\$49,367,309
<b>Capital Equipment</b>	\$11,137	\$8,500	\$250,000	\$250,000	\$250,000
<b>TOTAL</b>	<b>\$70,959,314</b>	<b>\$73,772,834</b>	<b>\$75,418,301</b>	<b>\$83,287,000</b>	<b>\$86,364,010</b>

### Enterprise Fund revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Charges for Services and Sales</b>	\$83,430,217	\$85,384,714	\$93,947,348	\$100,757,954	\$104,228,560
<b>Special Assessments</b>	\$125,427	\$1,337,863	\$0	\$0	\$0
<b>Miscellaneous</b>	\$91	\$0	\$0	\$0	\$0
<b>Use Of Fund Balance</b>	\$0	\$0	\$0	-\$4,630,933	-\$8,186,051
<b>TOTAL</b>	<b>\$83,555,734</b>	<b>\$86,722,577</b>	<b>\$93,947,348</b>	<b>\$96,127,021</b>	<b>\$96,042,509</b>

# Sanitary Sewer

## Expense and revenue visualizations

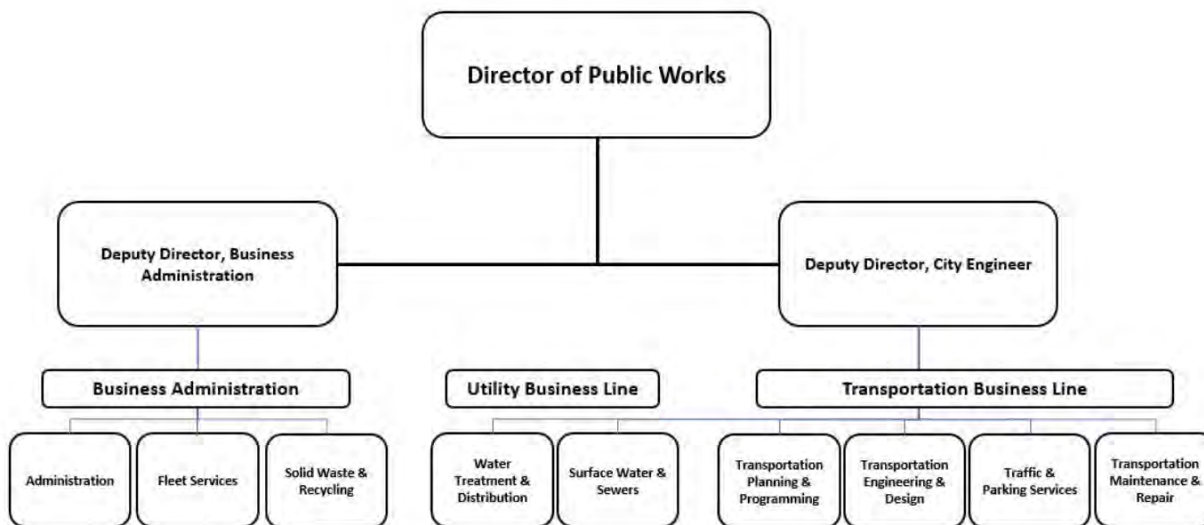


## Sanitary Sewer staffing information

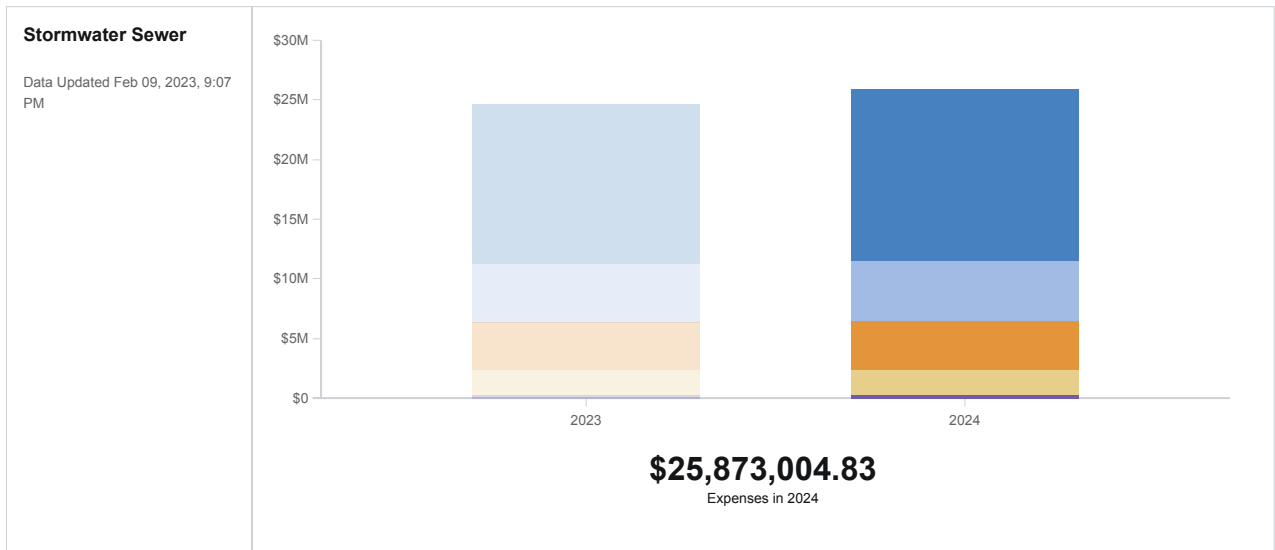
[See detailed information on department staffing in Schedule 5.](#)

# Surface Water and Sanitary Sewer - Stormwater Sewer

## Our people



## Programs and divisions



### Mission and goals

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 design and analysis of the stormwater system to collect, transport, 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 cleans and operates 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 Racially Concentrated Areas of Poverty (RCAPs).

Hiring and 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 are out of staff control.

Targeted outreach: There is a need to communicate better with BIPOC communities about a) what Public Works does and b) building 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 and/or BIPOC communities. More work is needed to analyze the current program, collect feedback by listening to communities, and 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: The Surface Water and Sewer Division includes an equity metric in capital planning that evaluates which communities are more impacted by flooding or other stresses. An example is the flood mitigation program. Staff base decisions on engineering data and community needs in a worst-case scenario using RCAP data. Staff intend to continue building and refining that process.

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 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.

## Stormwater Sewer Expense and revenue information

### Enterprise Fund revenues

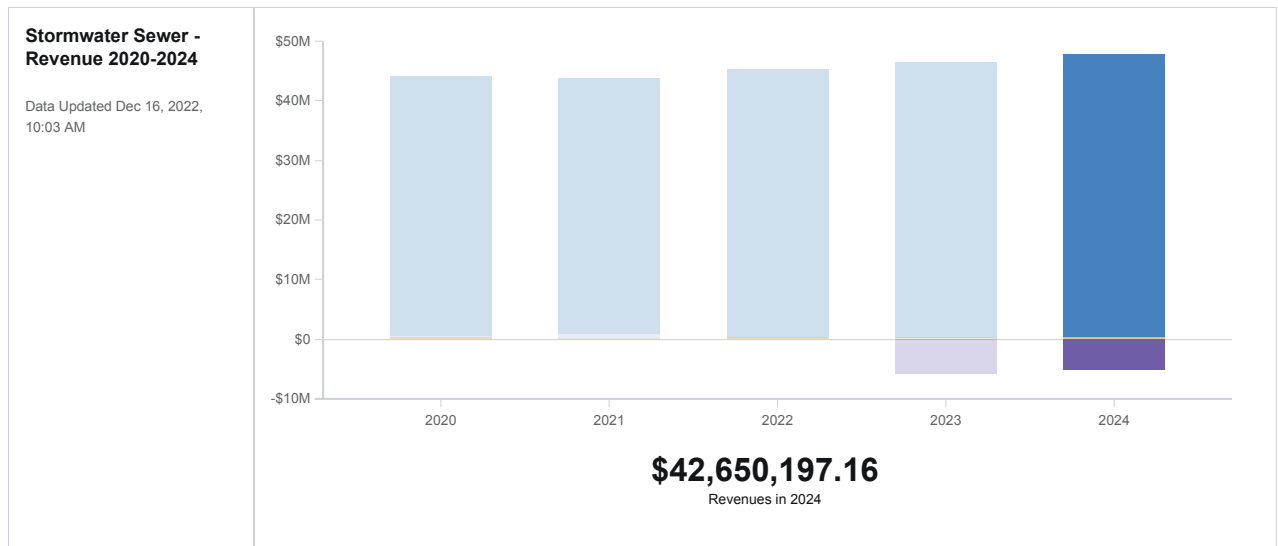
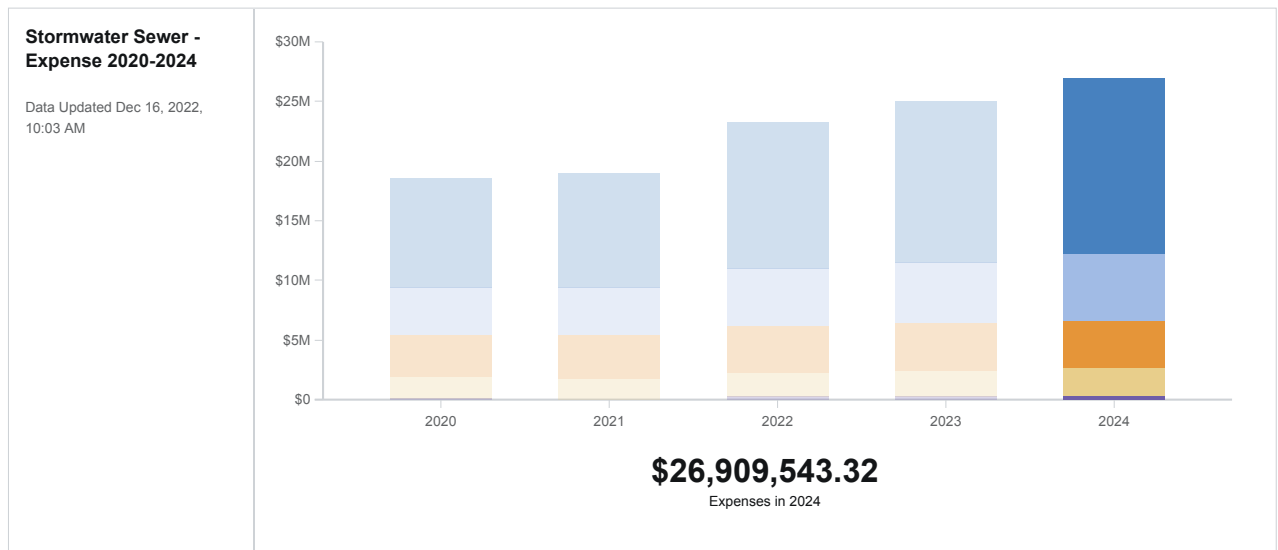
	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Intergovernmental Revenues</b>	\$190,949	\$114,652	\$187,609	\$139,453	\$142,818
<b>Charges for Services and Sales</b>	\$43,593,552	\$42,870,330	\$44,909,611	\$46,226,328	\$47,574,395
<b>Fines and Forfeits</b>	\$73,038	\$32,965	\$50,000	\$50,000	\$50,000
<b>Special Assessments</b>	\$140,945	\$708,611	\$75,000	\$75,000	\$75,000
<b>Use Of Fund Balance</b>	\$0	\$0	\$0	-\$5,738,792	-\$5,192,016
<b>TOTAL</b>	<b>\$43,998,483</b>	<b>\$43,726,557</b>	<b>\$45,222,220</b>	<b>\$40,751,989</b>	<b>\$42,650,197</b>

### Enterprise Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Salaries and Wages</b>	\$4,007,458	\$4,003,654	\$4,801,404	\$5,080,275	\$5,519,994
<b>Fringes</b>	\$1,777,944	\$1,716,842	\$1,951,323	\$2,169,091	\$2,365,978
<b>Contractual Services</b>	\$9,144,395	\$9,580,040	\$12,236,181	\$13,455,084	\$14,732,058

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Operating Costs</b>	\$3,485,655	\$3,671,470	\$3,980,863	\$4,016,514	\$4,016,514
<b>Capital Equipment</b>	\$122,255	\$0	\$275,000	\$275,000	\$275,000
<b>TOTAL</b>	<b>\$18,537,706</b>	<b>\$18,972,007</b>	<b>\$23,244,772</b>	<b>\$24,995,964</b>	<b>\$26,909,543</b>

## Stormwater Sewer Expense and revenue visualizations

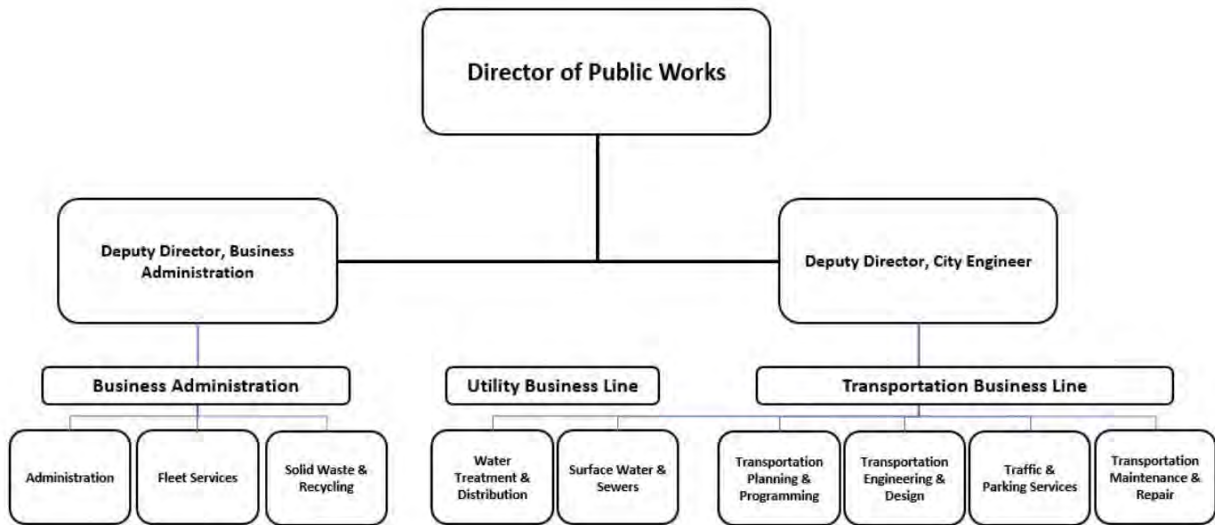






# Transportation Maintenance and Repair

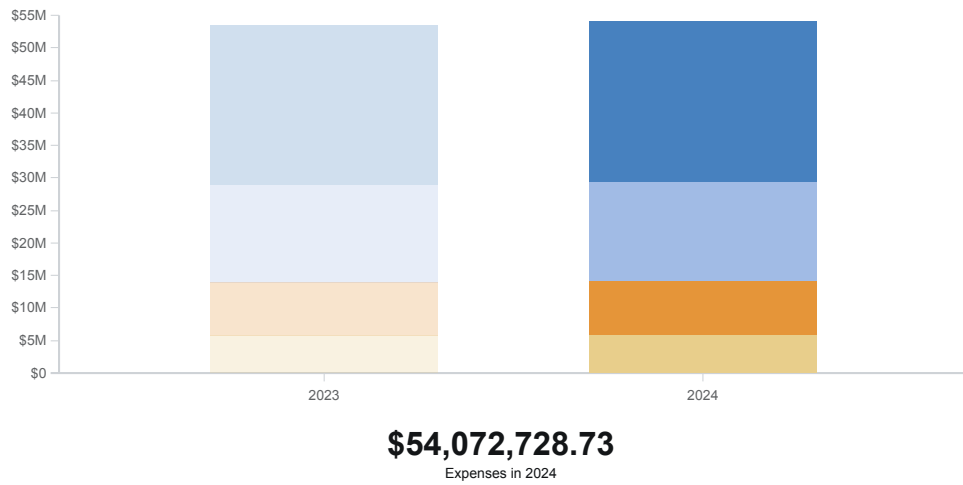
## Our people



## Programs and divisions

## Transportation Maintenance and Repair

Data Updated Feb 09, 2023, 9:07 PM



## Mission and goals

The Transportation Maintenance and Repair (TMR) Division 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 rights-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 construction and repairs. This Division also provides snow and ice control and other winter maintenance services, including enforcing the City's sidewalk shoveling ordinance in the winter season. TMR 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. 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. 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. Staff have embraced the Target Market program as a tool to diversify vendors. However, while the TM vendors are small and geographically closer to the City, they are not necessarily women or people of color. Regardless of these challenges, staff will make an effort to work with BIPOC vendors when possible and practical.

**Hiring and 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 are out of staff control.

Staff time devoted to proactive changes:

- 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 assessment methodology using a racial equity lens and seek additional opportunities for relief.

- Continue investing in areas that make the greatest impact on accessibility, 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 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 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.

## 2023 Council Adopted change items

### Transportation Maintenance and Repair - *Improving Roads, Trails, and 311 Response*

**Program: Transportation Maintenance and Repair**

**Fund: General Fund**

**FTE: 0**

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Contractual Services</b>	\$1,880,000	\$1,880,000	\$1,880,000	\$1,880,000	\$1,880,000	\$1,880,000
<b>TOTAL</b>	<b>\$1,880,000</b>	<b>\$1,880,000</b>	<b>\$1,880,000</b>	<b>\$1,880,000</b>	<b>\$1,880,000</b>	<b>\$1,880,000</b>

#### Proposal detail and background

The Council approves \$1,880,000 in ongoing funding to restore Transportation Maintenance and Repair service levels from the 2021 reduction. This will impact concrete repair, litter pickup, mowing, graffiti, sealcoat operation, trail and protected bike lane winter work, winter complaint response, and parking ramp maintenance. Funding to restore previously unbudgeted positions related to this item is also included in the budget.

## Description of the change

In 2021, there was a general service level reduction in all areas of the Transportation Maintenance and Repair Division. In 2022, three FTEs and \$300,000 for contractual alley snow removal were restored. The approved funding for 2023 restores the additional materials needed to provide an acceptable level of service and response times to address all non-safety related maintenance of streets and trails for summer and winter work.

This funding will provide the sealcoat material to restore residential route sealcoat operations, as well as contract rental of snow removal equipment to improve alley clearing and return to standard service levels. Sealcoat is necessary maintenance to assist in minimizing potholes. Additionally, this funding will improve 311 response time as well as overall maintenance of the City related to mowing, graffiti removal, litter pickup, winter complaint response, and winter bike lane and trail snow clearing. Finally, this funding will provide for necessary equipment replacement, such as trailers and mowers, to ensure the Division can respond to maintenance needs as they arise.

## Equity impacts and results

The 2021 budget reductions affected general citywide service levels without specific impacts to particular neighborhoods or areas. This funding restores more of those 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 2023 to ensure they are consistent with the City's equity goals.

## Performance metrics

**Goal:** Construction and repair services for transportation infrastructure that meet the needs of the City.

**Objective:** Improve the quality of asphalt streets through pavement resurfacing (mill and overlay).

### Metric:

- Cost per mile of resurfacing.
- Average change in weighted PCI of resurfaced streets.
- Cost per PCI percentage Increase

# Transportation Maintenance and Repair Expense and revenue information

## General Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Salaries and Wages	\$12,346,302	\$12,675,143	\$11,380,824	\$11,567,210	\$12,170,075
Fringes	\$6,665,611	\$6,654,298	\$6,376,106	\$6,343,484	\$6,684,841
Contractual Services	\$11,283,366	\$12,909,607	\$10,424,968	\$13,613,118	\$13,613,118
Operating Costs	\$5,267,585	\$4,864,411	\$5,116,837	\$4,925,244	\$4,925,244
Capital Equipment	\$105,922	\$27,290	\$50,502	\$50,502	\$50,502
TOTAL	\$35,668,786	\$37,130,748	\$33,349,236	\$36,499,558	\$37,443,780

## Special Revenue expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Salaries and Wages	\$102,166	\$0	\$0	\$0	\$0
Fringes	\$41,339	\$2,582	\$0	\$0	\$0
Contractual Services	\$7,309,868	\$6,882,168	\$7,118,920	\$7,826,886	\$7,826,886
Operating Costs	\$11,772	\$23,142	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$7,465,146</b>	<b>\$6,907,891</b>	<b>\$7,118,920</b>	<b>\$7,826,886</b>	<b>\$7,826,886</b>

## Capital Project Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Salaries and Wages	\$223,730	\$261,177	\$406,848	\$422,318	\$432,767
Fringes	\$108,568	\$100,675	\$172,471	\$175,551	\$181,992
Contractual Services	\$381,948	-\$18,815	\$660,769	\$695,541	\$695,541
Operating Costs	\$18,714	\$15,378	\$32,457	\$30,113	\$30,113
<b>TOTAL</b>	<b>\$732,960</b>	<b>\$358,416</b>	<b>\$1,272,546</b>	<b>\$1,323,524</b>	<b>\$1,340,414</b>

## Enterprise Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Salaries and Wages	\$2,988,653	\$2,569,202	\$3,144,708	\$2,989,241	\$3,068,394
Fringes	\$1,646,901	\$1,494,074	\$1,723,572	\$1,653,045	\$1,702,720
Contractual Services	\$4,307,429	\$4,602,874	\$3,884,033	\$4,356,905	\$4,356,905
Operating Costs	\$717,487	\$640,887	\$736,119	\$711,805	\$711,805
<b>TOTAL</b>	<b>\$9,660,470</b>	<b>\$9,307,037</b>	<b>\$9,488,432</b>	<b>\$9,710,995</b>	<b>\$9,839,823</b>

## General Fund revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Intergovernmental Revenues	\$4,556,961	\$4,218,706	\$4,496,596	\$4,767,578	\$4,883,756
Charges for Services and Sales	\$9,499,549	\$9,553,136	\$7,984,883	\$7,984,883	\$7,984,883
Special Assessments	\$2,509,425	\$2,537,050	\$2,565,980	\$2,575,980	\$2,575,980
Miscellaneous	\$0	\$20,420	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$16,565,935</b>	<b>\$16,329,311</b>	<b>\$15,047,459</b>	<b>\$15,328,442</b>	<b>\$15,444,620</b>

## Special Revenue Fund revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Intergovernmental Revenues	\$1,740	\$77	\$0	\$0	\$0
Special Assessments	\$7,254,883	\$6,956,745	\$7,118,920	\$7,826,886	\$7,826,886
Miscellaneous	\$75,403	\$141,346	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$7,332,026</b>	<b>\$7,098,168</b>	<b>\$7,118,920</b>	<b>\$7,826,886</b>	<b>\$7,826,886</b>

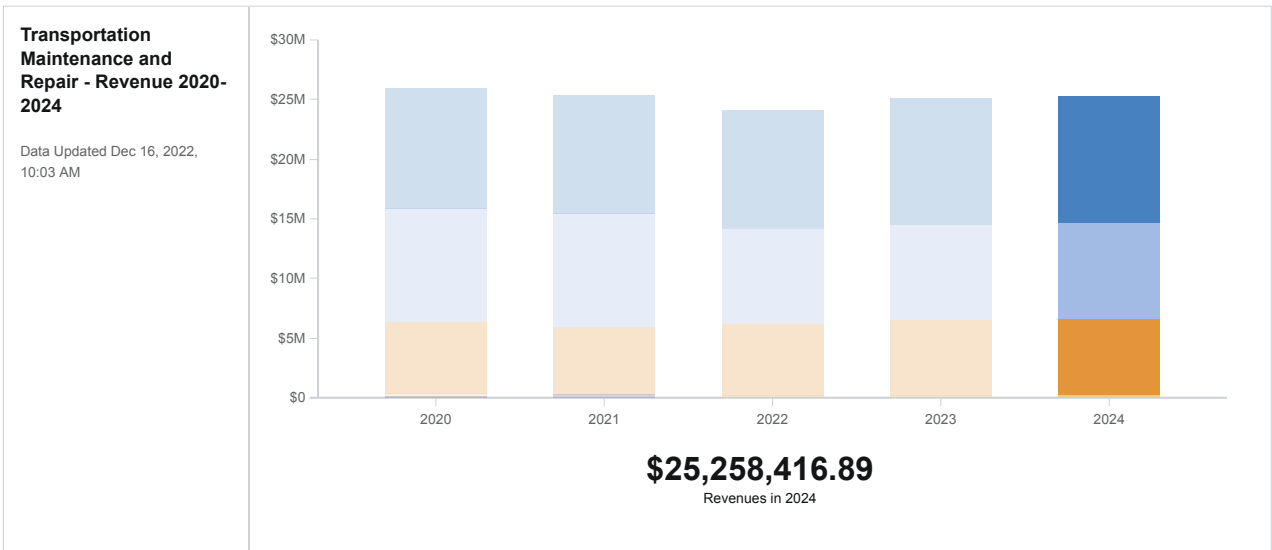
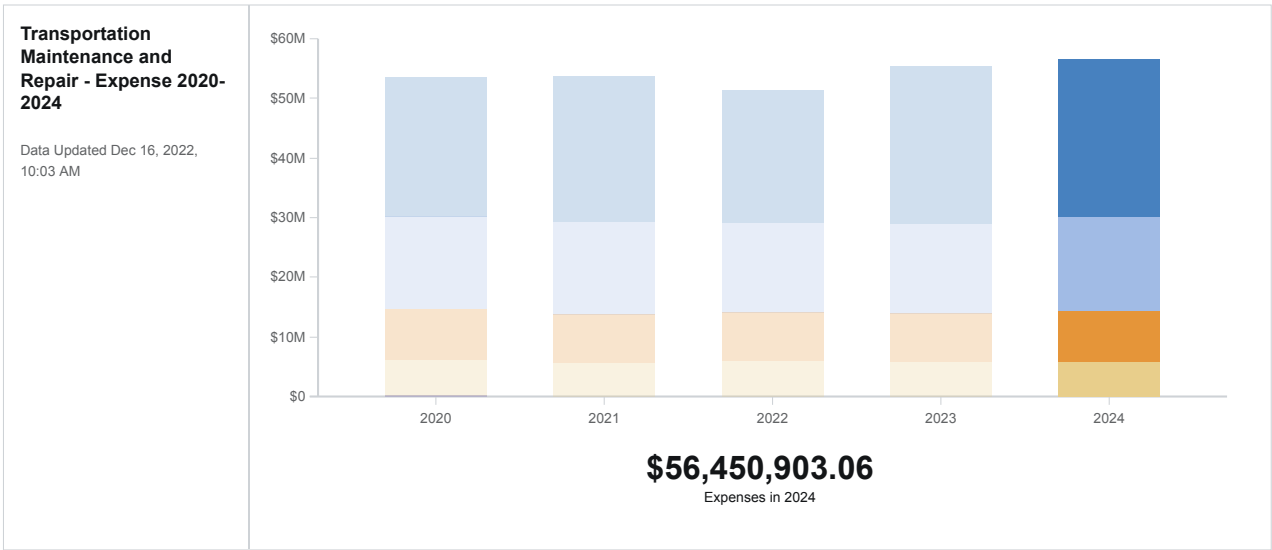
## Capital Project Fund revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Licenses and Permits	\$209,287	\$70,400	\$200,000	\$200,000	\$200,000
Special Assessments	\$371,088	\$429,132	\$210,000	\$210,000	\$210,000
Miscellaneous	\$31,482	\$67,432	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$611,858</b>	<b>\$566,964</b>	<b>\$410,000</b>	<b>\$410,000</b>	<b>\$410,000</b>

## Enterprise Fund revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Intergovernmental Revenues	\$1,512,092	\$1,390,443	\$1,475,919	\$1,539,787	\$1,575,911
Charges for Services and Sales	\$347	\$415	\$1,000	\$1,000	\$1,000
<b>TOTAL</b>	<b>\$1,512,439</b>	<b>\$1,390,857</b>	<b>\$1,476,919</b>	<b>\$1,540,787</b>	<b>\$1,576,911</b>

# Transportation Maintenance and Repair Expense and revenue visualizations

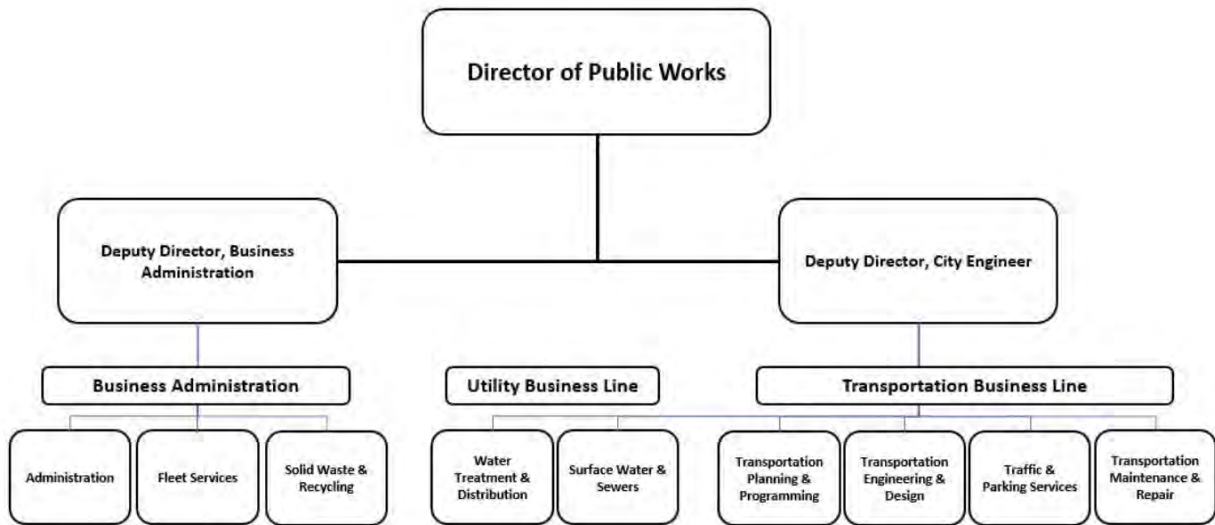


# Transportation Maintenance and Repair Staffing information

[See detailed information on department staffing in Schedule 5.](#)

# Transportation Operations and Mobility

## Our people

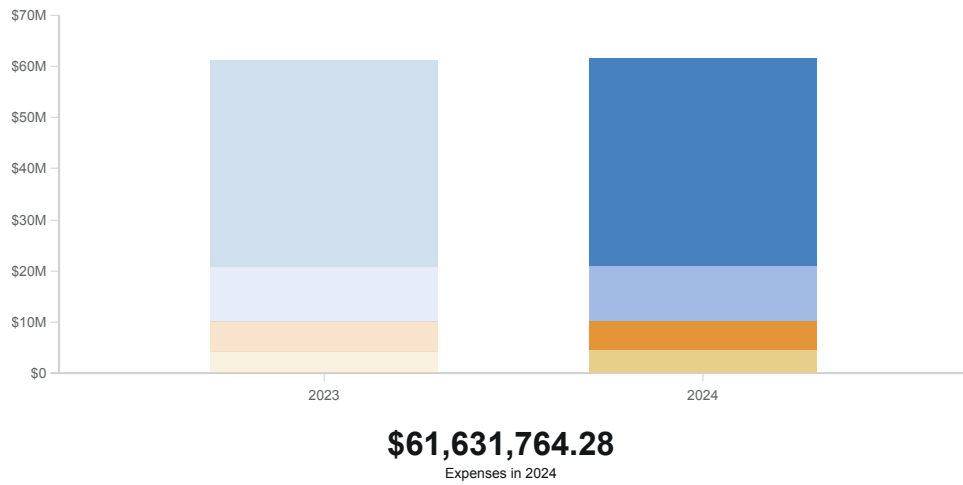


## Programs and divisions



## Transportation Operations and Mobility

Data Updated Feb 09, 2023, 9:07 PM



### Mission and goals

The Transportation Operations and Mobility Division supports traffic control devices (800 signals, 100,000 traffic signs, and numerous pavement markings), related traffic management and safety equipment infrastructure, and 48,000 streetlights (including 20,000 city metal pole lights and 28,000 Xcel wood pole lights). 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 Division manages right-of-way for the City's roads, sidewalks, and alleys, and new mobility services such as shared bike/scooter programs and mobility hubs.

### 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 by this Division. The City operates and maintains 15 parking ramps and eight parking lots within the off-street parking system and the Minneapolis impound lot. Right-of-way and curbside management are accomplished through on-street parking, EV charging networks, curbside zone permitting, encroachment permits, 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. 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. 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. Staff have embraced the Target Market program as a tool to diversify vendors. However, while the TM vendors are small and geographically closer to the City, they are not necessarily women or people of color. Regardless of these challenges, staff will make an effort to work with BIPOC vendors when possible and practical.

Hiring and 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 are out of staff control.

Collaborative projects: City staff that work on transportation projects often work with other agencies depending on how roadways are classified: City, County, State. Staff continues to attempt to prioritize racial equity in project collaborations where these other agencies are leaders or co-leaders.



Equity lens: The Division will continue implementing capital projects planned by the TPP Division that incorporate a racial equity lens.

The Shared Bike and Scooter Program addresses racial equity through established Equity Distribution Areas to ensure that traditionally underinvested neighborhoods receive enough bikes and scooters to support the community's transportation needs. Ridership patterns within these Equity Distribution Areas are determined by collecting and analyzing extensive vehicle distribution and ridership data, along with user survey data (especially surveys completed by those enrolled in low-income pricing programs).

Staff time devoted to proactive changes:

- 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 can help with proactive assessment. Invest in streets and intersections where data shows higher impact to BIPOC communities.
- Allow for nimble traffic safety installations at a lower cost in addition to long-term capital investments in the system.

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 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.

## 2023 Council Adopted change items

### **Transportation Operations and Mobility - *Enhanced Streetlight, Sign, and Right of Way Maintenance***

**Program: Transportation Operations and Mobility**

**Fund: General Fund**

FTE: 0

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Contractual Services	\$1,450,000	\$1,450,000	\$1,450,000	\$1,450,000	\$1,450,000	\$1,450,000
TOTAL	\$1,450,000	\$1,450,000	\$1,450,000	\$1,450,000	\$1,450,000	\$1,450,000

### Proposal detail and background

The Council approves \$1,450,000 in ongoing funding to restore Traffic Operations and Mobility service levels from the 2021 reduction and manage the inflation-based cost increases of sign, signal, and lighting materials. This includes materials needed to restore pole painting and improve service response for sign repair, street light repair, signal repair, bollard replacement, and street markings. Funding to restore previously unbudgeted positions related to this item is also included in the budget.

### Description of the change

The approved funding allows Traffic Operations and Mobility to improve general service response times and response to 311 service requests. It provides for the materials needed to do maintenance and repair of street light wrecks; underground repair on parkways; sign, signal and pole repair; pole painting; and striping and durable markings. Finally, this funding allows the Division to manage inflation-based cost increases of street light material (up 31%), signals (up 14%), and sign material (up 14%). Signal repairs are also more expensive due to the added accessible pedestrian signal component on poles as part of our ADA plan.

### Equity impacts and results

The 2021 budget reductions affected general citywide service levels without specific impacts to particular neighborhoods or areas. This funding restores more of those 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 2023 to ensure they are consistent with the City's equity goals.

### Performance metrics

**Goal:** All streetlight infrastructure is operational and in safe condition.

**Objective:** Audit the streetlight system every five years to ensure needed repairs and replacements can be made. Currently, Public Works audits the streetlight and traffic signal system every five years and documents asset conditions with asset management software. From this audit, maintenance and replacement work is identified and scheduled. The goal is to complete the identified maintenance and repairs from each audit before the next five-year audit occurs.

**Metric:** % of identified repairs and replacements made each year (five-year cycle).

## Transportation Operations and Mobility - *End of Life Street Light Improvements*

**Program:** Transportation Operations and Mobility

**Fund:** Capital Fund

FTE: 0

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Contractual Services	\$4,500,000	\$4,500,000	\$0	\$0	\$0	\$0
TOTAL	\$4,500,000	\$4,500,000	\$0	\$0	\$0	\$0

Proposal detail and background

The Council approves \$4,500,000 in capital funding in each of 2023 and 2024 to repair and/or replace pedestrian-level street light systems at the end of their service life.

### Description of the change

Then approved funding will provide for repair and/or replacement of pedestrian-level street light systems at the end of their service life, such as those in Stevens Square, Loring Park, Como, University of Minnesota area, etc. This requires updates to the Council-adopted street light policy and will include a conversation about the assessment policy for this work.

### Equity impacts and results

- Residents of the Stevens Square-Loring Heights neighborhood are 35% people of color and 21% have incomes below the poverty line. This neighborhood is home to pedestrian priority network streets on Franklin Avenue, 3rd Avenue, Nicollet Avenue, 1st Avenue, and LaSalle Avenue, as well as multiple transit lines. The neighborhood is an important connector between some of the City’s most diverse neighborhoods and the job and recreation center of downtown Minneapolis.
- Residents of the Como neighborhood are 35.2% people of color and 43.7% have incomes below the poverty line. The neighborhood is 77.3% renter-occupied.
- Residents of the Near North neighborhood are 78.1% people of color and 29.8% have incomes below the poverty line.
- Residents of the Marcy Holmes neighborhood are 25.6% people of color and 46.7% have incomes below the poverty line. The neighborhood is 86.5% renter-occupied.

### Performance metrics

**Goal:** All streetlight infrastructure is operational and in safe condition.

**Objective:** Audit the streetlight system every five years to ensure needed repairs and replacements can be made. Public Works currently audits the streetlight and traffic signal system every five years and documents asset conditions with asset management software. From this audit, maintenance and replacement work is identified and scheduled. The goal is to complete the identified maintenance and repairs from each audit before the next five-year audit occurs.

**Metric:** % of identified repairs and replacements made each year (five-year cycle).

## Transportation Operations and Mobility - *Electric Vehicle Charging Stations*

**Program:** Transportation Operations and Mobility

**Fund:** General Fund

**FTE:** 0

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Contractual Services	\$200,000	\$500,000	\$0	\$0	\$0	\$0
TOTAL	\$200,000	\$500,000	\$0	\$0	\$0	\$0

### Proposal detail and background

The Council approves \$200,000 in one-time funding in 2023 to build upon recent work to develop a citywide Electric Vehicle (EV) Plan parallel to the statewide MnDOT EV Charging Plan and other city and regional plans. This effort includes future planning, data analysis, and public engagement work to support building and expanding our urban EV network.

The Council also approves \$500,000 in one-time funding in 2024 for a local match required to access federal funds for a Phase 2 EV Spot Network expansion of 25 more charging stations. Minneapolis and St. Paul are working together with other partners to support public EV charging options. The City and its partners are implementing 70 curbside charging stations (EV Spot Network) in a 40 square-mile area in Minneapolis and St. Paul, along with the Evie car share service.

### **Description of the change**

Based on city climate policy, the 2040 Plan, the Transportation Action Plan, and the large amount of new federal funding dedicated to EV charging, the City needs to prepare and document our EV Plan, develop expansion projects to leverage these new federal funds, and determine our operational plans and costs. The approved 2023 funding will provide consultant assistance for project management, research and data analytics, community and private stakeholder engagement, and EV Plan documentation in coordination with CPED, Sustainability, and Public Works. These efforts will begin in 2022 and continue through 2023.

Based on this new EV Plan, the approved 2024 funding will provide for expansion of our EV charging network to 25 more on-street locations. By adding to the 33 current Phase 1 stations, this Phase 2 project will expand the system by 75% across our cultural corridors, mobility hubs, and ACP50 areas. We estimate receiving \$2.5M to \$3.0M in federal funding for this work after contributing the approved \$500,000 local match.

### **Equity impacts and results**

This funding is expected to reduce racial disparities by expanding our current on-street EV charging network to cover more cultural corridors, mobility hubs, and ACP50 areas, where there are less likely to be private sector off-street charging facilities. This is supported by data-driven evidence provided by the Met Council and Census, which Public Works has used to advance other programs and projects. We have and will continue to involve internal and external stakeholders in this work, including communities of color and lower-income residents. Specifically, we have already been awarded a DOE LEAP grant with Hennepin County focused on transportation electrification education and engagement in our Green Zones starting in 2022-2023.

This work aligns with SREAP goals to expand the number of EV charging stations. By expanding access to more sustainable transportation modes, mobility hubs can address inequities in our communities by improving access to jobs, human services, and other important locations that build a sense of community. Mobility hubs aim to increase access to mobility options and multimodal trips in order to reduce greenhouse gas emissions, which disproportionately impact economically disadvantaged areas. Residents of these areas are also have lower car ownership levels. Mobility hubs aim to provide a safety community environment where people can learn to use EV charging stations, scooters, bikes, and e-bikes; and learn the basics of bike parking, transit, and microtransit. Mobility hubs serve as a natural community space that can help residents sign up for low-income pricing programs, interact with new modes, and get comfortable with utilizing new technology and modal options.

### **Performance metrics**

**Goal:** Provide more high-quality shared mobility vehicle options to help replace single occupancy vehicle trips.

**Objective:** Connect to more sustainable transportation options.

**Metric:**

- Number of new trips generated by each hub.
- Cost of each mobility hub in capital program or pilot program.

# Expense and revenue information

## General Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Salaries and Wages	\$6,379,582	\$5,816,707	\$5,804,620	\$6,501,162	\$6,660,620
Fringes	\$2,732,904	\$2,310,728	\$2,343,181	\$2,564,063	\$2,642,699
Contractual Services	\$8,673,206	\$8,479,489	\$7,155,620	\$9,964,358	\$10,264,358
Operating Costs	\$2,342,449	\$1,450,245	\$2,996,948	\$2,600,933	\$2,423,987
Capital Equipment	\$619	\$921	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$20,128,760</b>	<b>\$18,058,091</b>	<b>\$18,300,370</b>	<b>\$21,630,517</b>	<b>\$21,991,665</b>

## Enterprise Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Salaries and Wages	\$4,120,412	\$4,098,142	\$4,206,299	\$4,263,228	\$4,367,779
Fringes	\$1,742,611	\$1,691,954	\$1,805,715	\$1,778,147	\$1,837,219
Contractual Services	\$30,027,736	\$26,671,931	\$33,016,948	\$32,093,416	\$32,290,506
Operating Costs	\$1,945,110	\$2,333,556	\$3,022,110	\$3,227,121	\$3,271,756
Capital Equipment	\$285	\$26,233	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$37,836,154</b>	<b>\$34,821,816</b>	<b>\$42,051,072</b>	<b>\$41,361,912</b>	<b>\$41,767,260</b>

## Internal Service Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Salaries and Wages	\$203,775	\$205,614	\$208,951	\$210,037	\$215,545
Fringes	\$90,785	\$93,049	\$85,056	\$83,442	\$86,136
Contractual Services	\$112,849	\$52,373	\$33,979	\$94,490	\$94,490
Operating Costs	\$203,755	-\$226,794	\$39,125	\$30,736	\$30,736
<b>TOTAL</b>	<b>\$611,165</b>	<b>\$124,242</b>	<b>\$367,111</b>	<b>\$418,705</b>	<b>\$426,907</b>

## Special Revenue Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Salaries and Wages	\$16,480	\$8,257	\$0	\$0	\$0
Fringes	\$7,218	\$3,754	\$0	\$0	\$0
Contractual Services	\$30,466	\$41,904	\$0	\$0	\$0
Operating Costs	\$0	\$41,594	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$54,164</b>	<b>\$95,508</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## General Fund revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Licenses and Permits	\$2,698,701	\$1,591,468	\$1,741,000	\$1,741,000	\$1,741,000
Intergovernmental Revenues	\$2,449,521	\$2,381,988	\$2,496,076	\$2,611,953	\$2,664,252
Charges for Services and Sales	\$2,780,959	\$3,334,006	\$2,334,000	\$2,240,745	\$2,140,745
Special Assessments	\$194,549	\$219,234	\$195,000	\$200,000	\$195,000
Rents	\$1,024,997	\$1,256,965	\$767,000	\$767,000	\$767,000
Miscellaneous	\$236,629	\$346,147	\$247,000	\$274,000	\$274,000
<b>TOTAL</b>	<b>\$9,385,355</b>	<b>\$9,129,808</b>	<b>\$7,780,076</b>	<b>\$7,834,698</b>	<b>\$7,781,997</b>

## Enterprise Fund revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Taxes	\$26,489	\$69,535	\$0	\$150,000	\$150,000
Licenses and Permits	\$647,669	\$568,629	\$690,000	\$615,000	\$627,300
Charges for Services and Sales	\$43,769,063	\$42,516,025	\$60,208,000	\$61,103,000	\$63,365,450
Rents	\$52,461	\$53,090	\$59,000	\$54,800	\$56,300
Miscellaneous	\$1,210	\$14,038	\$0	\$0	\$0
Use Of Fund Balance	\$0	\$0	\$0	-\$2,419,998	-\$3,785,500
<b>TOTAL</b>	<b>\$44,496,892</b>	<b>\$43,221,317</b>	<b>\$60,957,000</b>	<b>\$59,502,802</b>	<b>\$60,413,550</b>

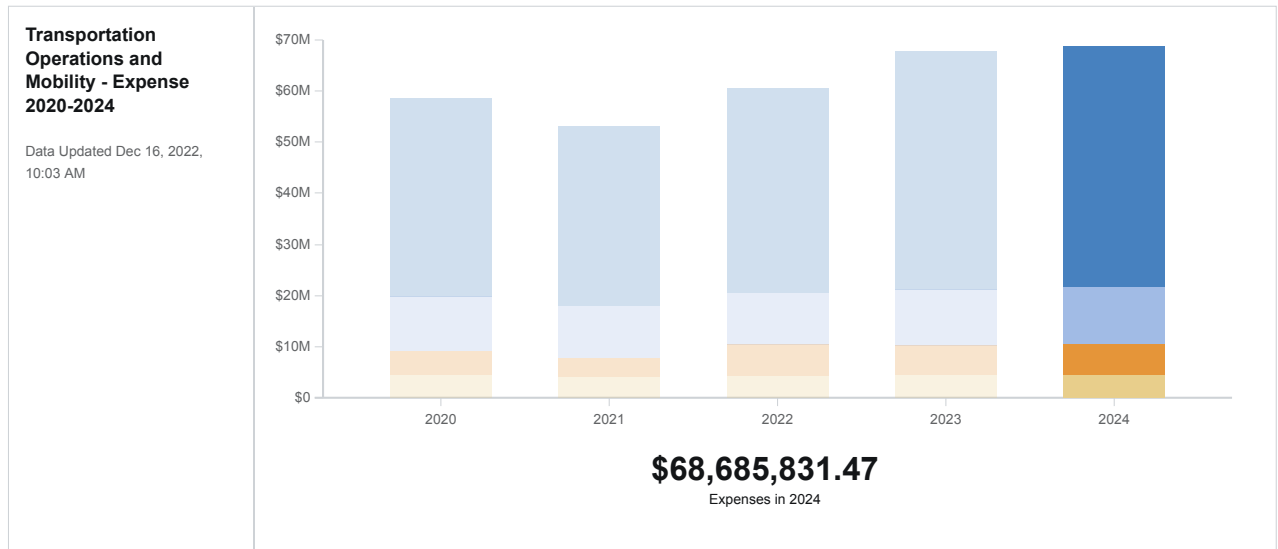
### Internal Service Fund revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Charges for Services and Sales	\$538,197	\$560,989	\$367,111	\$418,705	\$426,907
<b>TOTAL</b>	<b>\$538,197</b>	<b>\$560,989</b>	<b>\$367,111</b>	<b>\$418,705</b>	<b>\$426,907</b>

### Special Revenue Fund revenues

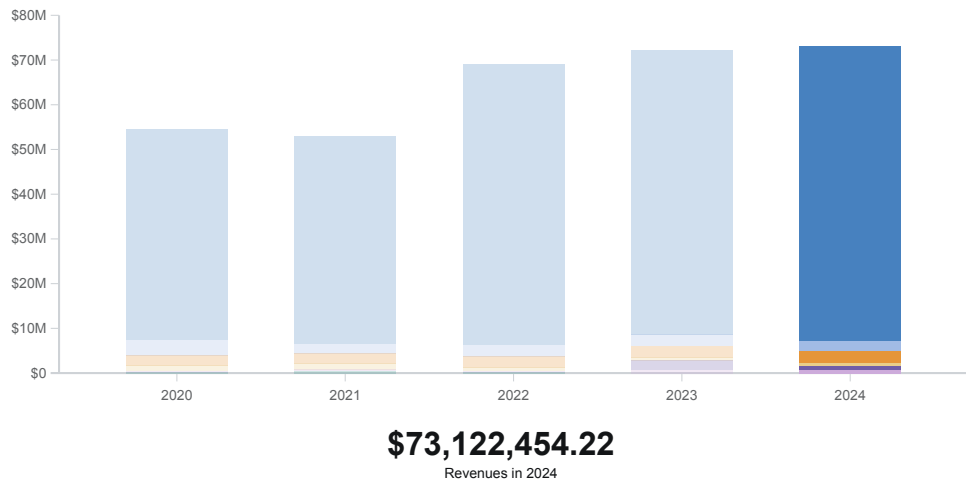
	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Miscellaneous	\$40,000	\$28,922	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$40,000</b>	<b>\$28,922</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Transportation Operations and Mobility Expense and revenue visualizations



**Transportation Operations and Mobility - Revenue 2020-2024**

Data Updated Dec 16, 2022, 10:03 AM



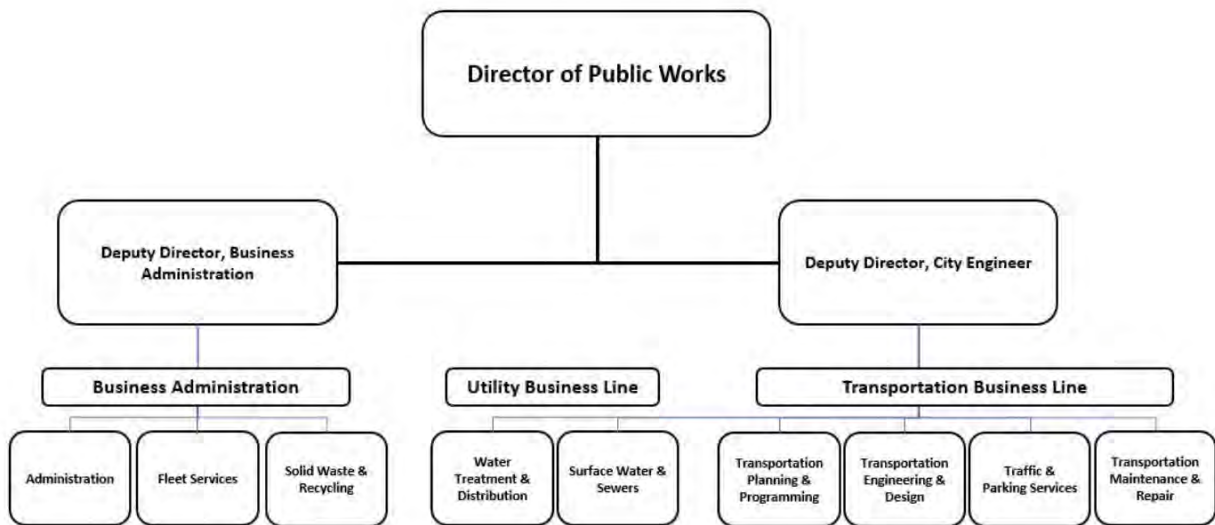
# Transportation Operations and Mobility

## Staffing information

[See detailed information on department staffing in Schedule 5.](#)

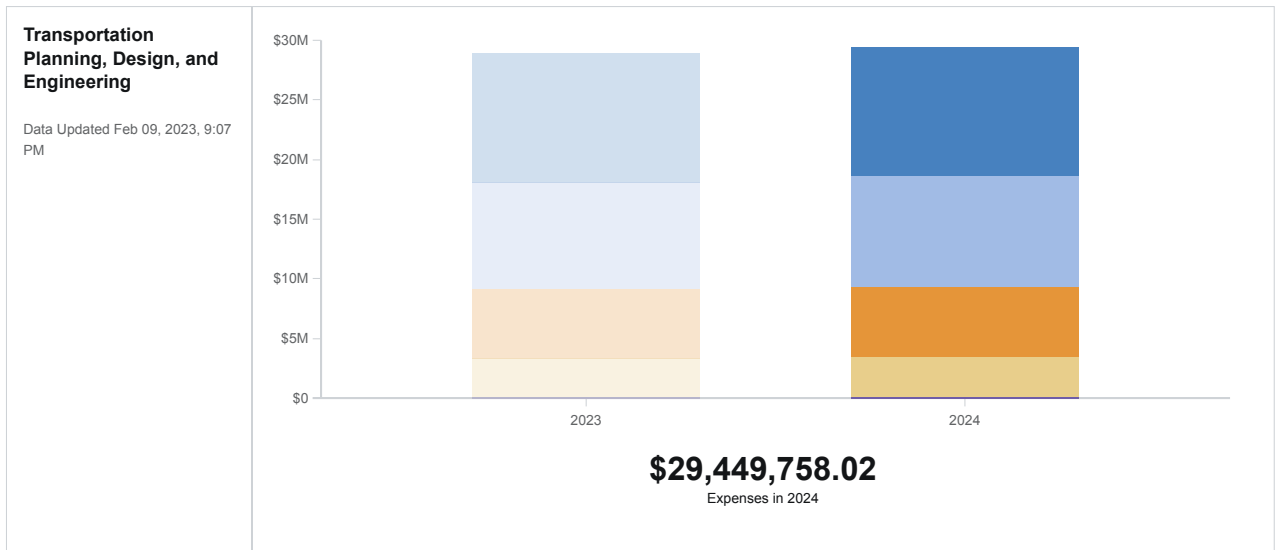
# Transportation Planning, Design, and Engineering

## Our people



## Programs and divisions





**Mission and goals**

Public Works has the following mission: To be effective stewards of public infrastructure and provide valued city services that contribute to public safety, economic vitality, and neighborhood livability in Minneapolis. The Transportation Planning, Design, and Engineering Division 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. To carry out this mission, Public Works set the following goals:

- Engaged and talented employees reflect our community, have the resources they need to succeed, and are empowered to improve our efficiency and effectiveness.
- All people have access to high-quality and convenient transportation options which connect every corner of the City.
- The City’s infrastructure is managed and improved for current and future needs.
- Public Works operations and services are efficient, effective, sustainable, results-driven, and customer-focused.

**Services provided**

A strong transportation network involves long-range, multi-modal 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 Division provides transportation design and engineering services for Minneapolis roadways, bridges, streetscapes, and bike trails, and helps coordinate project work between the City of Minneapolis, the State of Minnesota, and Hennepin County. This Division also provides varying degrees of construction management and oversight of construction requirements for all roadways, bridges, streetscapes, and bike paths in Minneapolis. The Transportation Planning, Design, and Engineering Division serves all Minneapolis residents, businesses, and visitors.

**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. 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. Staff have embraced the Target Market program as a tool to diversify vendors. However, while the TM vendors are small and geographically closer to the City, they are not necessarily women or people of color. Regardless of these challenges, staff will make an effort to work with BIPOC vendors when possible and practical.

Hiring and 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 are out of staff control.

Ordinances: Staff sometimes need to adhere to an ordinance or go through the process of changing it before changing their business processes. For example, the ordinance for 20-year street 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 that included in traditional street infrastructure projects.

Collaborative projects: City staff that work on transportation projects often work with other agencies depending on how roadways are classified: City, County, State. Staff continues to attempt to prioritize racial equity in project collaborations where these other agencies are leaders or co-leaders.

Staff time devoted to proactive changes:

- 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 can help with proactive assessment. Invest in streets and intersections where data shows higher impact to BIPOC communities.
- Allow for nimble traffic safety installations at a lower cost in addition to long-term capital investments in the system.

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 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.

# Expense and revenue information

## General Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Salaries and Wages	\$1,502,452	\$1,499,169	\$1,746,457	\$1,815,895	\$1,860,064
Fringes	\$491,867	\$490,185	\$588,403	\$617,738	\$638,717
Contractual Services	\$668,164	\$653,711	\$535,503	\$571,208	\$571,208
Operating Costs	\$24,918	\$49,496	\$16,129	\$44,877	\$44,877
<b>TOTAL</b>	<b>\$2,687,401</b>	<b>\$2,692,562</b>	<b>\$2,886,492</b>	<b>\$3,049,718</b>	<b>\$3,114,866</b>

## Special Revenue Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Contractual Services	\$50,000	\$113,750	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$50,000</b>	<b>\$113,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Capital Project Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Salaries and Wages	\$4,471,704	\$4,865,095	\$5,658,839	\$6,050,981	\$6,195,702
Fringes	\$1,599,166	\$1,682,262	\$2,146,967	\$2,206,909	\$2,280,988
Contractual Services	\$10,404,354	\$10,443,201	\$8,905,101	\$8,974,348	\$8,974,348
Operating Costs	\$78,891	\$92,162	\$104,684	\$177,423	\$177,423
Capital Equipment	\$39,893	\$0	\$80,000	\$80,000	\$80,000
<b>TOTAL</b>	<b>\$16,594,009</b>	<b>\$17,082,720</b>	<b>\$16,895,591</b>	<b>\$17,489,661</b>	<b>\$17,708,462</b>

## Internal Service Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Salaries and Wages	\$964,208	\$988,559	\$1,103,507	\$1,106,085	\$1,131,960
Fringes	\$317,622	\$336,700	\$400,946	\$414,865	\$428,620
Contractual Services	\$1,184,630	\$1,090,136	\$1,186,998	\$1,319,083	\$1,352,060
Operating Costs	\$5,703,629	\$6,116,741	\$6,091,451	\$5,564,673	\$5,703,790
Capital Equipment	\$69,792	\$9,950	\$500	\$10,000	\$10,000
<b>TOTAL</b>	<b>\$8,239,881</b>	<b>\$8,542,087</b>	<b>\$8,783,402</b>	<b>\$8,414,706</b>	<b>\$8,626,430</b>

## Special Revenue Fund revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Intergovernmental Revenues	\$64,000	\$14,000	\$0	\$0	\$0
Miscellaneous	\$0	\$50,000	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$64,000</b>	<b>\$64,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

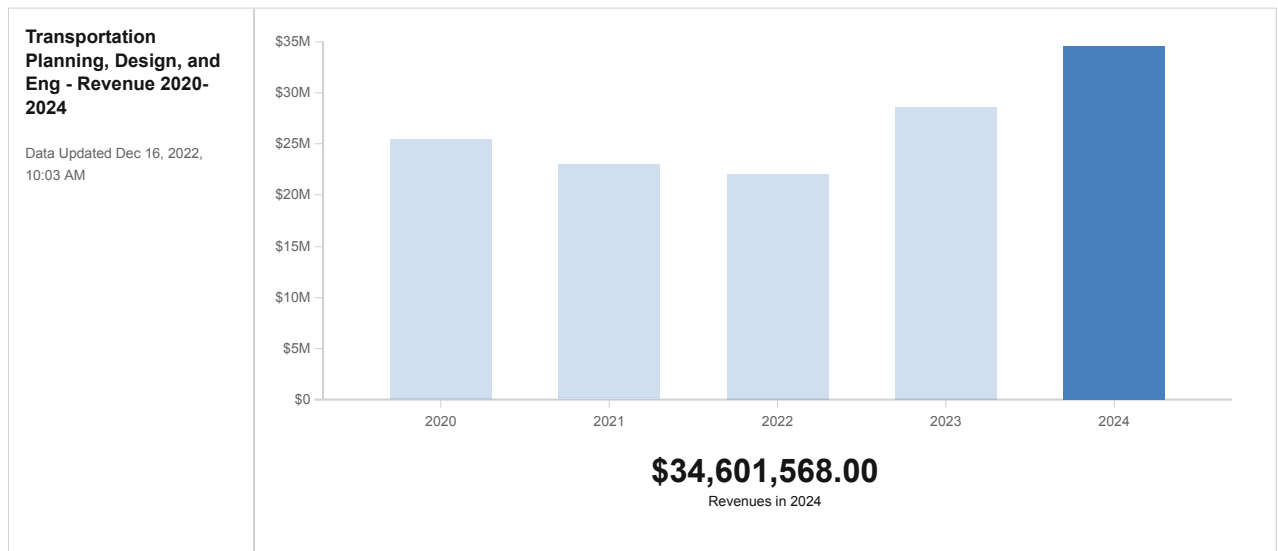
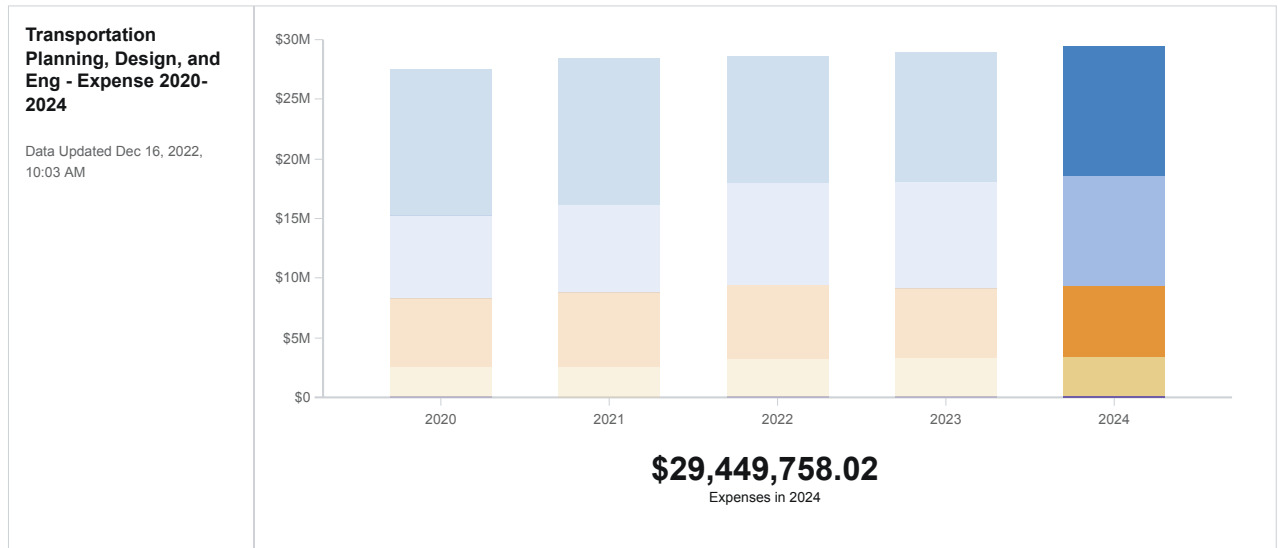
## Capital Project Fund revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Intergovernmental Revenues	\$0	\$145,146	\$0	\$0	\$0
Charges for Services and Sales	\$17,267,130	\$14,344,840	\$13,251,000	\$20,205,802	\$25,973,014
<b>TOTAL</b>	<b>\$17,267,130</b>	<b>\$14,489,985</b>	<b>\$13,251,000</b>	<b>\$20,205,802</b>	<b>\$25,973,014</b>

## Internal Service Fund revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Charges for Services and Sales	\$8,181,268	\$8,563,139	\$8,783,401	\$8,416,830	\$8,628,554
TOTAL	\$8,181,268	\$8,563,139	\$8,783,401	\$8,416,830	\$8,628,554

## Transportation Planning, Design, and Engineering Expense and revenue visualizations

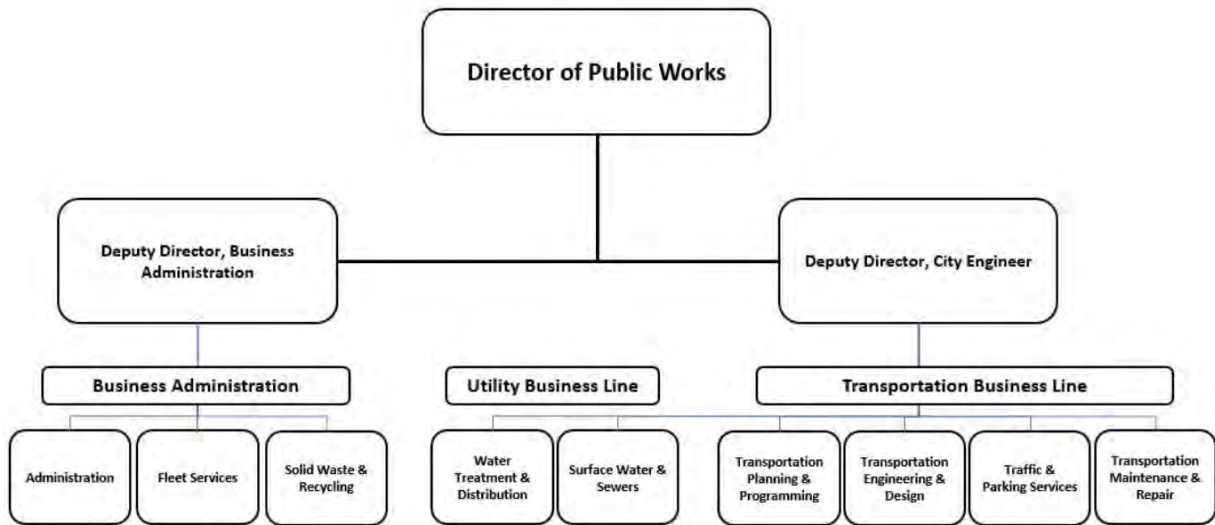


# Staffing information

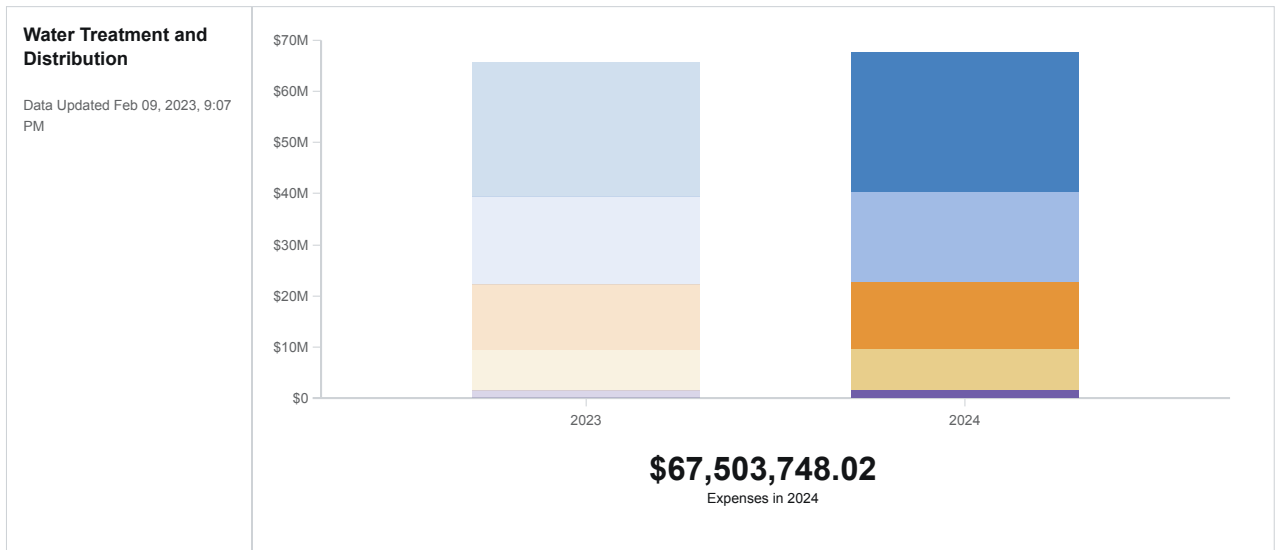
[See detailed information on department staffing in Schedule 5.](#)

# Water Treatment and Distribution

## Our people



## Programs and divisions



**Mission and goals**

The mission of the Water Treatment and Distribution Services Division (WTDS) is to provide safe, high-quality drinking water while serving as effective stewards of public resources and infrastructure. The Division’s strategic goals are:

- Customer: Initiate, develop, strengthen, and expand relationships with all external city stakeholders.
- Workforce: Recruit, develop, and retain a highly skilled, engaged, productive, and valued workforce.
- Infrastructure: Effectively operate, maintain, and improve our utility infrastructure using asset management principles.
- Partnerships: Initiate, develop, strengthen, and expand relationships with all city staff and elected officials.
- Technology: Increase adoption and application of technology in all aspects of the utility.

**Services provided**

The WTDS program delivers drinking water to over 500,000 customers in the City of Minneapolis and its surrounding communities. The Division treats water taken from the Mississippi River and distributes it to customers for drinking and fire suppression through a network of pipes. Safe, high quality drinking water is prepared using multiple treatment processes including softening, sedimentation, filtration, and disinfection. WTDS produces 54 million gallons of drinking water each day across its two treatment campuses. Approximately 500 chemical, physical, and bacteriological tests are performed daily to ensure the safety and quality of the water that is delivered.

The distribution system is comprised of approximately 100,000 water service connections, 16,000 valves and manholes, 8,000 hydrants, and 1,000 miles of water pipes. The system is operated and maintained by teams that perform leak inspections; read and maintain water meters; install taps for service connections; and repair and replace valves, hydrants, and pipes.

**Race equity impacts**

Hiring and retention: Traditional channels used for recruitment and hiring have led to a predominantly white, male workforce. WTDS devotes resources to diversify staff, and while the Division has made inroads, there is still much work to do. WTDS is committed to implementing the recommendations from the Public Works Equity Team’s Hiring and Promotions Committee. Recommendations being implemented in 2022 are the inclusion of a minimum of one person of color and/or one female on all interview panels and at least one cultural agility question in all interviews for Public Works positions.

The Public Works outreach and recruitment staff spend time with students of all ages to build an employment pipeline for hiring members from BIPOC communities. Water distribution operator trainees are recruited with other entry-level positions by this team.

In recent years, candidates for water treatment operator positions were graduates of the Water Environmental Technologies Program at St. Cloud Technical and Community College. Unfortunately, this program does not offer online or evening classes and is not offered in a location easily accessible by Minneapolis residents dependent on public transportation. Recognizing the challenge created by limited training options, WTDS staff actively participated in the development of a water/wastewater operator training program at St. Paul College. This program began accepting applicants in 2021. It has flexible requirements and offers evening courses at facilities accessible by public transportation. WTDS staff will continue to identify, advocate for, and participate in programs that meet city employee diversity goals.

**Customer perception of service:** The Minneapolis Department of Health's 2019 Water Magic Project reported that people who do not identify as white are more distrustful of the quality of their tap water and report not feeling safe drinking tap water at home, school, work, or at public water fountains. This distrust represents a barrier to this community fully realizing the benefits of the drinking water provided by our public water system. The Division recognizes the need to open lines of communication with BIPOC communities and build stronger partnerships to meet community needs. In 2022, WTDS is staffing a new permanent position to lead our drinking water outreach and communications efforts. These efforts will allow us to build stronger partnerships with communities to gather specific information about their drinking water concerns and how those concerns can be allayed so all customers benefit from the continuous distribution of safe, high-quality drinking water.

**Customer assistance:** In the fall of 2021, the Minnesota Department of Commerce distributed approximately \$15 million in low-income water assistance through the Federal American Rescue Plan Act (ARPA). The Department of Commerce leveraged the existing Minnesota Energy Assistance Program for eligibility requirements and distribution of funds. In partnership with the Community Action Partnership of Hennepin County (CAP-HC), the City provided 232 low-income Minneapolis customers with \$489,000 in water, sewer, and storm-water utility bill assistance from October 2021 through May 2022. However, long-term federal funding of low-income household water assistance is uncertain. To ensure best-value water services are provided to all Minneapolis customers, WTDS also assesses affordability when determining water rates.

**Procurement:** 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. 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. Staff have embraced the Target Market program as a tool to diversify vendors. However, while the TM vendors are small and geographically closer to the City, they are not necessarily women or people of color. Regardless of these challenges, staff will make an effort to work with BIPOC vendors when possible and practical.

**Distribution system renewal project prioritization:** WTDS changed the parameters for prioritizing water main renewal projects. Previously, discolored water complaint data was used to identify candidate areas for cleaning and lining. This resulted in the potential to underserve areas where residents were less likely to contact the City with complaints. Since 2019, the collection of citywide condition assessment data has enabled us to use the objective condition rating of the water main as the primary prioritization factor. Where condition ratings are equal, WTDS prioritizes work in Areas of Concentrated Poverty (ACP), identified by the Metropolitan Council as Census tracts where at least 40% of residents have incomes below 185% of the federal poverty threshold. The Division continues to research additional place-based equity data to inform new prioritization criteria.

**Water shutoffs:** In March 2020, WTDS permanently discontinued the long-standing practice of shutting off residential water service for utility bill non-payment. This practice, which disproportionately burdened low-income communities, was replaced with sending past-due utility bills to Hennepin County to be added to property owners' taxes as special assessments payable the following year.

**Partnerships with subject matter experts (SMEs):** Maintain and grow partnerships with stakeholders both internal (NCR, TPP) and external (Urban Scholars, Step-Up internships, community organizations) who have more expertise in racial equity work.



# Water Treatment and Distribution Expense and revenue information

## Enterprise Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Salaries and Wages	\$14,932,686	\$15,038,766	\$16,947,176	\$17,320,342	\$17,714,329
Fringes	\$6,879,109	\$6,844,078	\$7,832,255	\$8,029,182	\$8,222,435
Contractual Services	\$20,063,836	\$22,326,162	\$24,605,621	\$26,418,443	\$27,311,872
Operating Costs	\$10,697,417	\$11,394,995	\$12,241,750	\$12,753,972	\$12,975,161
Capital Equipment	\$109,991	\$246,867	\$562,000	\$1,436,000	\$1,436,000
<b>TOTAL</b>	<b>\$52,683,038</b>	<b>\$55,850,867</b>	<b>\$62,188,802</b>	<b>\$65,957,939</b>	<b>\$67,659,798</b>

## Special Revenue Fund revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Intergovernmental Revenues	-\$10,000	-\$10,000	\$0	\$0	\$0
<b>TOTAL</b>	<b>-\$10,000</b>	<b>-\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

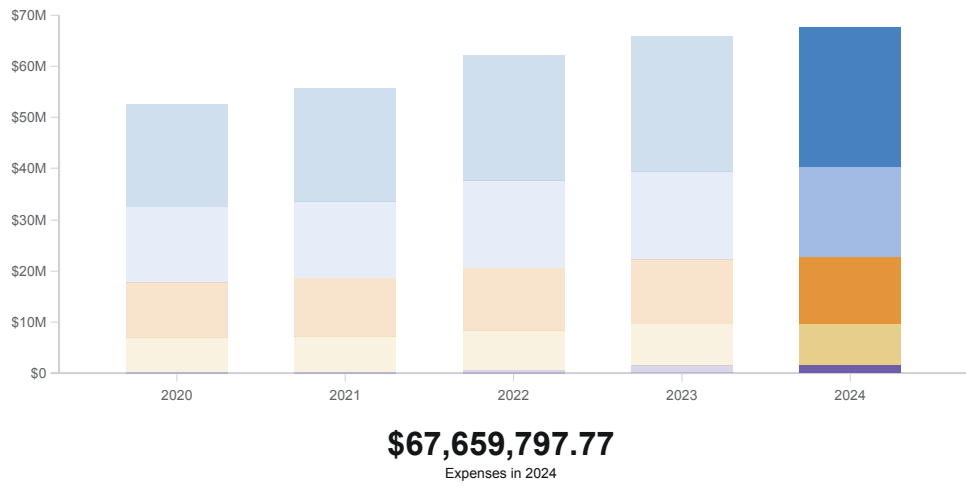
## Enterprise Fund revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Licenses and Permits	\$93,289	\$99,650	\$105,530	\$101,046	\$102,562
Intergovernmental Revenues	\$202	\$0	\$0	\$0	\$0
Charges for Services and Sales	\$83,202,507	\$84,740,708	\$87,009,488	\$89,809,647	\$92,791,420
Special Assessments	\$163,950	\$1,483,557	\$1,390,748	\$1,072,156	\$1,088,238
Rents	\$59,751	\$62,737	\$61,978	\$65,077	\$68,331
Miscellaneous	\$30,694	\$135,311	\$0	\$0	\$0
Trnsfr Fr Sanitary Sewer 07100	\$879,130	\$1,071,823	\$0	\$0	\$0
Use Of Fund Balance	\$0	\$0	\$0	-\$3,609,376	-\$4,929,749
<b>TOTAL</b>	<b>\$84,429,522</b>	<b>\$87,593,787</b>	<b>\$88,567,744</b>	<b>\$87,438,550</b>	<b>\$89,120,802</b>

# Water Treatment and Distribution Expense and revenue visualizations

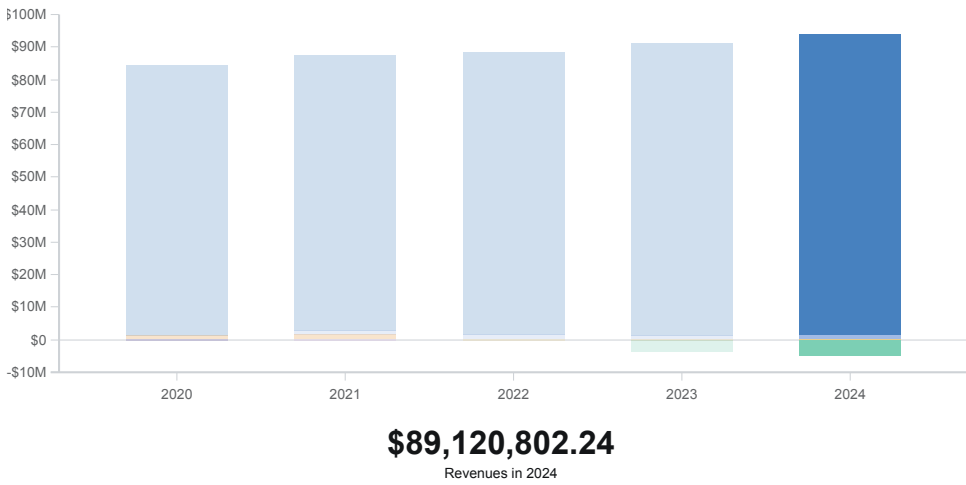
**Water Treatment & Distribution - Expense 2020-2024**

Data Updated Dec 16, 2022, 10:03 AM



**Water Treatment & Distribution - Revenue 2020-2024**

Data Updated Dec 16, 2022, 10:03 AM



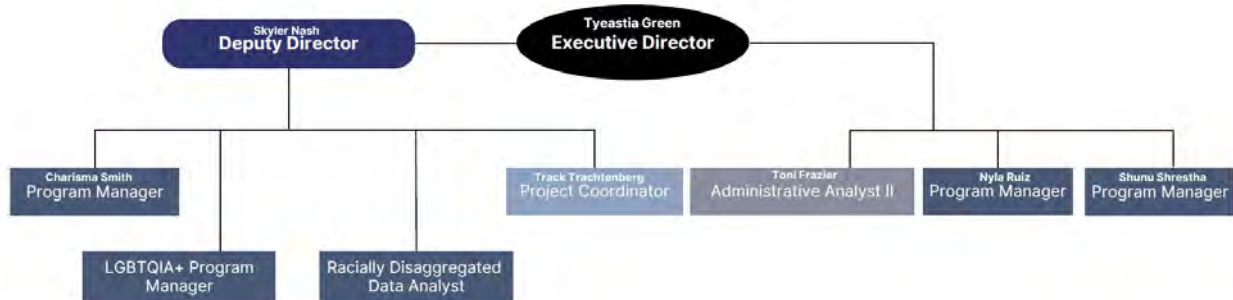
# Water Treatment and Distribution Staffing information

[See detailed information on department staffing in Schedule 5.](#)

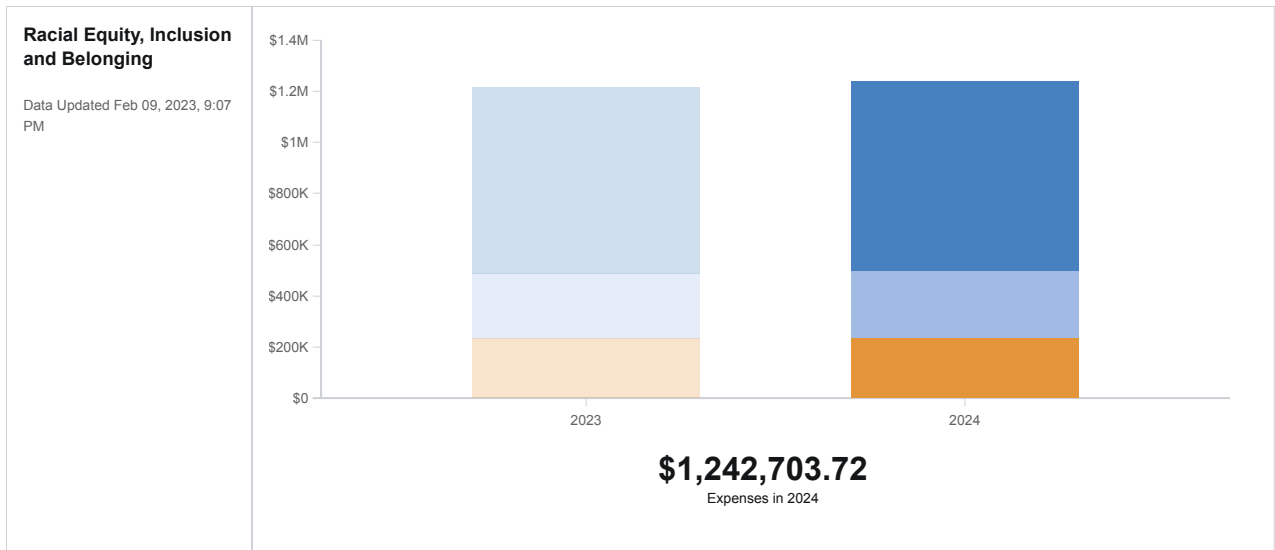
# Racial Equity, Inclusion and Belonging

## Our people

### Racial Equity, Inclusion & Belonging



## Programs and divisions



## Mission and goals

Going forward, we are proposing a shift from the previously named Division of Race and Equity to the Department of Racial Equity, Inclusion and Belonging. This name change is to better assist in the defining of our scope in mission as well as to signify a new beginning for the way in which the Enterprise goes about this work. The mission of the newly named Racial Equity, Inclusion and Belonging (REIB) department will be to promote racial justice, equity, and inclusion throughout the City of Minneapolis through policy development, culture building and community engagement. The scope of the new department will be wide ranging and comprehensive. The Executive Director will serve as the foremost expert inside of city government on issues of equity and racial justice. The department will lead the development and execution of policies, programs, and practices that address systemic racism and inequity inside and outside of city government.

## Services provided

The scope of the program includes, but is not limited to:

- Leading the development of a racial equity framework and vision for the city enterprise and its various departments.
- Leading the enterprise in developing a framework responsive to the Declaration of Racism as a Public Health Emergency.
- Leading the management of the **SREAP** with the collaboration of the OPI.
- Manage the coordination and review of **REIA's** for the enterprise.
- Leading the development of anti-racist training and programming for city employees with the collaboration of relevant departments.
- Manage and implement a Truth and Reconciliation Framework.
- Lead the development of metrics and measures by which to evaluate city progress towards the racial equity framework and existing equity goals
- Provide Racial Equity Report to the City Council and the Mayor, on at least an annual basis, in a council committee on the progress in advancing racial equity and other equity goals. The report will also include policy recommendations, accountability measures to ensure continued progress toward those policies, and any recommendations regarding possible improvements.
- Leading engagement efforts between the city enterprise and communities of color.
- Assisting city departments with creating equitable and non-extractive methods of community engagement.
- Leading the development and maintenance of a website that allows the public to track city progress on various racial equity metrics.
- Developing new enterprise-wide policies and replacing old ones that don't serve marginalized communities.

Performance metrics that tie to REIB's mission and goals:

- Number of REIA's submitted by department.
- Number of quality REIA's submitted by department.
- Percentage of Enterprise staff participating in anti-racism training.
- Scores or rating of anti-racism training.
- Number of community partnerships established.
- Increase in the number of adopted racially equitable policies.

### Race equity impacts

To address the operational priorities outlined in SREAP, REIB will use racially disaggregated data to highlight inequities and develop policy recommendations to address those inequities. Additionally, the department will develop multi-pronged, non-extractive community engagement plans that allow for the creation of community-derived and driven policies, programs, or initiatives. To address SREAP's policy priorities, we will serve in a leadership capacity to enterprise departments who are engaged in creating housing solutions, economic development solutions or public safety solutions that are rooted in racial justice and a healing of past harms that have created the inequities we aim to improve within the city.

## 2023-24 Council Adopted change items

### Racial Equity, Inclusion and Belonging - *Anti-Racism Curriculum*

**Program: Racial Equity, Inclusion and Belonging**

**Fund: General Fund**

**FTE: 0**

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Contractual Services</b>	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
<b>TOTAL</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>

### Proposal detail and background

The Council approves \$40,000 in ongoing funding to educate all City of Minneapolis enterprise employees about systemic racism and white supremacy culture, how it manifests in and outside of the workplace, and how to create a more inclusive environment for staff of color, as well as a more racially equitable city for Minneapolis residents. Funding will go towards community engagement and supporting curriculum facilitation.

### Description of the change

The Racial Equity Curriculum will be a first of its kind, anti-racism training for enterprise employees. The recommended funding includes \$5,000 to support the engagement of community members during the design phase. While the bulk of the curriculum content will come from the Race and Equity team, we want to make sure to tailor the content to be community specific to assist enterprise staff to tailor their knowledge and skills to fit the community. The additional \$35,000 of funding will go towards contracting for the facilitation of the curriculum for enterprise employees.

The following steps will be performed upon receiving this funding:

- Consulting existing frameworks
- Identifying learning resources (articles, books, etc.)
- Developing each unit and the facilitation guide
- Allowing community members to provide input on the training
- Amend the units based on feedback
- Reach out to possible facilitators
- Secure facilitators
- Develop training schedule with facilitators
- Implement training
- Evaluate training

### Equity impacts and results

This ongoing funding will reduce racial disparities based on anecdotal data. City of Minneapolis staff will be impacted by the training. It will be important to collect racial demographic data for training attendees, as well as what department attendees work in. This training will foster a more inclusive and hospitable environment for staff of color, and therefore aid in their retention at the enterprise. Additionally, employees can take the knowledge from this training and apply it to their everyday work, which ultimately impacts Minneapolis residents. Stakeholders have not been consulted at this stage, however, stakeholder engagement—particularly will communities of color—is a priority during the development of the curriculum.

**Goal:** Enterprise staff are provided with skills and knowledge to participate in active anti-racist ways

**Objective:**

- Enterprise staff complete the full curriculum.
- Departments engage in a resetting of stated department mission values.

**Metric:**

- Percent of quality REIAs submitted by enterprise staff.
- Black staff retention/promotion rates.

## Racial Equity, Inclusion and Belonging - *Black Business Week*

**Program:** Racial Equity, Inclusion and Belonging

**Fund:** General Fun

**FTE:** 0

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Contractual Services</b>	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
<b>TOTAL</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>

### Proposal detail and background

The Council approves \$30,000 in ongoing funding to support a wide range of events and activities during Black Business Week. August is the national Black Business Month. Economic recovery and small business development is critical for thriving neighborhoods and communities. Activating, uplifting and investing in black businesses and connecting these businesses to programs and resources is critical to their success.

### Description of the change

In 2022, the City of Minneapolis is hosting its second annual Black Business Week event through the support of American Rescue Plan Act (ARPA) funding. This recommended ongoing funding will allow the City to continue hosting this annual event on an ongoing basis. The Minneapolis Black Business Week Kick Off Summit and other Black Business Week events takes place during the last week of July, calling attention to and support for the nationally recognized Black Business month in August.

These events will focus on business retention by providing technical assistance, prioritizing black/ minority owned business and entrepreneurs, engaging youth and immigrant communities in workforce opportunities, and assisting with inclusive economic solutions that will reimagine public spaces to include black business; support black businesses/entrepreneurs and celebrate black businesses/entrepreneurs success.

### Equity impacts and results

While there’s been growth in black entrepreneurs and businesses over the years, these business owners still face disproportionate inequalities that hinders their abilities to gain financial support, receive equal wages, and find employment within their local communities. Between February and April of 2020, Black business ownership dropped more than 40% due to lack of access to financial relief and funding during the COVID-19 pandemic. Systematic inequalities have hindered Black Americans for decades and as a result, the wealth and wage gap between Black and white families is vast.

**Goal:** Provide tools and resources to Black owned business to support their economic growth and sustainability.

**Objective:**

- Provide access to resources to help launch, sustain, and grow local Black businesses.
- Provide opportunity for Black Businesses to connect with local leaders.
- Provide opportunity for Black businesses to network with City and other vendors.
- Activate Cultural District small businesses.
- Share up to date information and resources with residents, entrepreneurs, aspiring entrepreneurs, and Black business owners.

**Metric:**

- Number of events.
- Event attendance.
- Number of businesses engaged.
- Number of surveys completed.

## Racial Equity, Inclusion and Belonging - *Strategic Racial Equity Action Plan (SREAP), Racial Equity Impact Analysis (REIA) and Equity Report*

**Program:** Racial Equity, Inclusion and Belonging

**Fund:** General Fund

**FTE:** 1

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Salaries and Wages</b>	\$89,965	\$96,569	\$98,869	\$101,168	\$103,467	\$105,766
<b>Contractual Services</b>	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
<b>Fringes</b>	\$37,642	\$39,715	\$41,159	\$42,657	\$44,222	\$45,833
<b>TOTAL</b>	<b>\$197,608</b>	<b>\$206,284</b>	<b>\$210,028</b>	<b>\$213,825</b>	<b>\$217,689</b>	<b>\$221,599</b>

The Council approves \$197,608 in ongoing funds to be used for the design of the Minneapolis Equity Report, and the expansion of technical support and management of the SREAP and REIA processes. This change will immediately make the REIA and SREAP programs more functional and effective for all enterprise staff.

### Description of the change

The Annual Minneapolis Equity Report will provide the enterprise and community with an annual measure of equity in the city. While the enterprise has varying levels of control over certain racial equity domains, all our work exists within the same system and therefore it is necessary for us to take a wholistic view of equity in all domains. The \$30,000 operating budget designated for the report will fund the design, printing and distribution of the report.

Expanded REIA and SREAP technical support and management is necessary to increase the effectiveness of these two programs. SREAP and REIA's are arguably the two most valuable tools for producing racially equitable work, enterprise-wide but as they are currently existing, we are not maximizing their potential. \$40,000 annually will allow for the development of tools to streamline these programs and better measure their effectiveness. The additional FTE for both REIA and SREAP management and support, will move the division and enterprise closer to being staffed at levels that will provide all departments with the support that they need to consistently provide high quality REIA's and SREAP updates, that will in turn allow us to better hold ourselves accountable to our racial equity goals.

### Equity impacts and results

This ongoing funding will reduce racial disparities based on anecdotal data. In the immediate, enterprise staff will be impacted as they receive unprecedented support towards creating actively anti-racist policies, programs, and budget items. Following this upcoming year, we will have access to an expanded ecosystem of racial equity metrics, that will better inform our work. This funding will impact all enterprise work and reduce existing racial inequities on a year-to-year basis.

**Goal:** Expand the quality and quantity of completed REIAs by enterprise departments. Maintain steady progress on a quarterly and annual basis toward operational and policy priorities. Receive an annual update on racial equity citywide.

**Objective:**

- Departments better incorporate the REIA process into their operations and proposals.
- All stakeholders, remain actively informed and engaged in and on all stated priorities during a given SREAP period.

**Metric:**

- Quantitative and qualitative analysis of REAs submitted annually.
- Overall enterprise racial equity level year-to-year (new metric).

## Racial Equity, Inclusion and Belonging - *Trans Equity Summit*

**Program: Racial Equity, Inclusion and Belonging**

**Fund: General Fund**

**FTE: 0**

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Contractual Services</b>	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
<b>TOTAL</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>



## Proposal detail and background

The Council approves \$15,000 in ongoing funding to help cover the cost of the annual Trans Equity Summit in order to consistently ensure a more accessible Summit with equitable compensation for community members planning and/or performing.

## Description of the change

This funding will address programming growth and is in response to community feedback. Of the current \$15,000 of ongoing trans equity funding, approximately \$7,500 each year funds the Summit. The remaining \$30,000 of Summit costs (for a total of \$37,500) are covered by external funding sources. An accessible Summit with equitable compensation for all community members involved would cost \$58,000, but we have had to reduce both compensation and our venue options to fit within the budget that current sponsorship levels allow.

The Summit is the City's second-biggest public-facing event after the Community Connections Conference, serving over 400 attendees and growing annually. It provides an opportunity for the City to reach community members that it otherwise wouldn't, building trust and offering opportunities for continued community engagement. This funding will help secure more accessible venues, provide accessible virtual and in-person options to access the event, and compensate community members at their actual rates. Since venues and other details need to be confirmed before sponsors provide their contributions, City funding allows staff to budget for event accessibility from the beginning.

## Equity impacts and results

This ongoing funding will reduce racial disparities based on anecdotal data. Sustainable funding to compensate the Summit presenters and planning team will ensure equitable compensation for predominantly trans/GNC and BIPOC community leaders, a key debrief theme from the past three years of planning. We have regularly had to turn down other debrief suggestions (more accessible venues, more culturally appropriate and allergy-accessible food, etc.) due to budget constraints.

Community members attending and helping shape the Summit will be impacted; we ask optional demographic questions on post-Summit surveys and can collect data on the impacts via those surveys. Survey responses have been low for the past two years due to virtual programming, so we do not have recent racially disaggregated data. However, the debrief suggestions mentioned above have been primarily from BIPOC attendees or planning committee members. Stakeholders involved in the development of this proposal include Summit Planning Committee members, Transgender Equity Council members, and community members.

The trans equity work can be measured by its alignment with both department goals presented at the May 11th Committee of the Whole (COW) meeting and the Transgender Equity Council recommendations presented to the Policy and Government Oversight (POGO) Committee in September 2021. This project was recognized as a priority in both of those contexts.

# Racial Equity, Inclusion and Belonging - *Health and Wellness Directory*

## Program: Racial Equity, Inclusion and Belonging

### Fund: General Fund

### FTE: 0

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Contractual Services	\$70,000	\$0	\$0	\$0	\$0	\$0
TOTAL	\$70,000	\$0	\$0	\$0	\$0	48

## Proposal detail and background

The Council approves \$70,000 in one-time funding to work with an external contractor to develop a public-facing, comprehensive, holistic directory of providers who offer affirming services to LGBTQ+ communities and communities with HIV.

### Description of the change

When consulting healthcare providers and community leaders on how the City could best address potential gender-affirming healthcare bans in neighboring states, the Racial Equity, Inclusion and Belonging Department heard a clear ask for resources in addition to legal solutions. Current residents, as well as potential future residents fleeing healthcare bans elsewhere, struggle to find accurate, holistic, and easily accessible information about competent healthcare providers.

This appropriation will fund one year of an FTE at an external organization. This FTE will collaborate with all local healthcare organizations serving LGBTQ+ communities and communities living with HIV. They will work to centralize existing, internal-facing and incomplete databases, plus collecting information not yet included in those databases. This resulting directory will serve both the needs of those organizations and of Minneapolis residents not yet connected to any resource providers.

This work will complement legal protections for gender-affirming healthcare currently in development on the Executive side. As the Racial Equity, Inclusion and Belonging Department has already been in conversation with most of the relevant organizations that would be involved in this directory, both to receive their feedback on its necessity and to develop the above-referenced legal protections, this work will continue these partnerships. The work is intended to be implemented in Q1 2023.

Note: “Gender-affirming healthcare” means all services, supplies, drug therapies, and other care that an individual may receive to support and affirm the individual’s gender identity. This directory will both include licensed providers who provide gender-affirming healthcare, as well as those who provide other healthcare services (primary care, other specialties, holistic healthcare, etc.) in a way that supports and affirms the patient’s sexual orientation and gender identity. All providers will be required to stay in good standing with licensure.

### Equity impacts and results

This funding will reduce racial disparities (supported by anecdotal evidence).

Nationwide data from the [2015 US Trans Survey](#) shows that respondents of color were more likely to have avoided seeing a health provider in the past year due to fear of mistreatment (37% of American Indian respondents, 34% of Middle Eastern respondents, 28% of multiracial respondents, 26% each of Black and Latinx respondents, 24% of Asian respondents, 22% of white respondents). [2021 Voices of Health data](#), while not racially disaggregated, showed that 18% of LGBTQ+ Minnesotan respondents had been refused care in the last year because of their LGBTQ identity, and 17% had had a provider be physically abusive – proving that these concerns are still relevant six years later. Qualitative data (via conversations with providers and community leaders) also shows that BIPOC residents are less likely to have access to formal or informal networks helping them find competent healthcare providers.

This appropriation has been developed in collaboration with external stakeholders (including the Transgender Equity Council), and in response to 12 organizations that co-authored a letter asking for this funding. One-third of those organizations are BIPOC-led, all serve multiracial LGBTQ+ communities and most focus on BIPOC LGBTQ+ communities.

## Racial Equity, Inclusion and Belonging - *Equity Work* Program: Racial Equity, Inclusion and Belonging

# Fund: General Fund

## FTE: 1

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Salaries and Wages	\$89,965	\$96,569	\$98,869	\$101,168	\$103,467	\$105,766
Fringes	\$37,642	\$39,715	\$41,159	\$42,657	\$44,222	\$45,833
Contractual Services	\$24,392	\$24,392	\$24,392	\$24,392	\$24,392	\$24,392
TOTAL	\$152,000	\$160,676	\$164,420	\$168,217	\$172,081	\$175,991

### Proposal detail and background

The Council approves \$152,000 in ongoing funding for a Program Manager to support equity work related to sexual orientation, gender expression and gender identity including community engagement, external-facing programming, policy advising, and internal consultation for departments' internal and external facing equity work.

### Description of the change

These funds will help to prevent burnout of staff and Transgender Equity Council (TEC) members, provide capacity for community engagement with effective follow-through, and help prevent staff from having to pause all other projects in order to plan the Summit or collaborate on other REIB work.

These funds will cover the following:

- Increased internal support on department equity work, including but not limited to the following needs echoed by departments:
  - Increased support for HR DEI strategic plan implementation
  - Partnership with CPED on equity opportunities within Housing & Economic Development
  - Increased support for Health Department partnership with LGBTQ+ leaders
- Increased capacity for community engagement, including but not limited to:
  - Continuing listening sessions & community roundtables, which have had very positive feedback, and ensuring we can implement recommendations
  - Increasing City responsiveness to equity concerns relating to sexual orientation, gender expression and/or gender identity brought by constituents
- Continue (paused) work building out REIA to integrate other facets of identity, and other intra-REIB collaboration
- Increased staffing for the TEC. Some appointed boards, especially those with significant policy interest, have multiple staffers. Current staffing limits the TEC's impact and therefore increases member turnover

### Equity impacts and results

This work will reduce racial disparities (anecdotal evidence).

Trans and gender non-conforming (GNC) communities, particularly BIPOC trans/GNC communities, will benefit from increased capacity for community engagement and policy development. Increased staff capacity to integrate equity and racial equity work will benefit BIPOC trans/GNC community members whose specific needs are not yet explicitly incorporated into City frameworks like the REIA. Community members involved on the TEC or in listening sessions regularly ask for more staff capacity to do community outreach, support TEC research goals, and turn policy recommendations into action. The specific internal policy and external programming work enabled by this increased staff capacity includes work the TEC has advocated for in their annual recommendations. Racially disaggregated data on the groups (TEC, listening session attendees, budget testifiers) listed above has not been collected, but they are multiracial, with primarily BIPOC listening session attendees primarily BIPOC. Feedback on efficacy of specific policies consulted on by this FTE can include racially disaggregated data moving forward.

# Racial Equity, Inclusion and Belonging Expense and revenue information

Values prior to 2023 reflect the former Race and Equity program within the City Coordinator's Office.

## General Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Salaries and Wages</b>	\$325,234	\$208,632	\$403,509	\$907,675	\$938,634
<b>Fringes</b>	\$84,303	\$53,275	\$103,031	\$331,267	\$344,206
<b>Contractual Services</b>	\$89,608	\$154,677	\$413,470	\$481,824	\$411,824
<b>Operating Costs</b>	\$18,069	\$8,822	\$2,298	\$0	\$0
<b>TOTAL</b>	<b>\$517,213</b>	<b>\$425,406</b>	<b>\$922,309</b>	<b>\$1,720,767</b>	<b>\$1,694,664</b>

## Special Revenue Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Salaries and Wages</b>	\$196,968	\$106,029	\$0	\$0	\$0
<b>Fringes</b>	\$46,946	\$23,649	\$0	\$0	\$0
<b>Contractual Services</b>	\$752,514	\$573,038	\$204,000	\$0	\$0
<b>Operating Costs</b>	\$6,816	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,003,244</b>	<b>\$702,716</b>	<b>\$204,000</b>	<b>\$0</b>	<b>\$0</b>

## Special Revenue Fund revenues

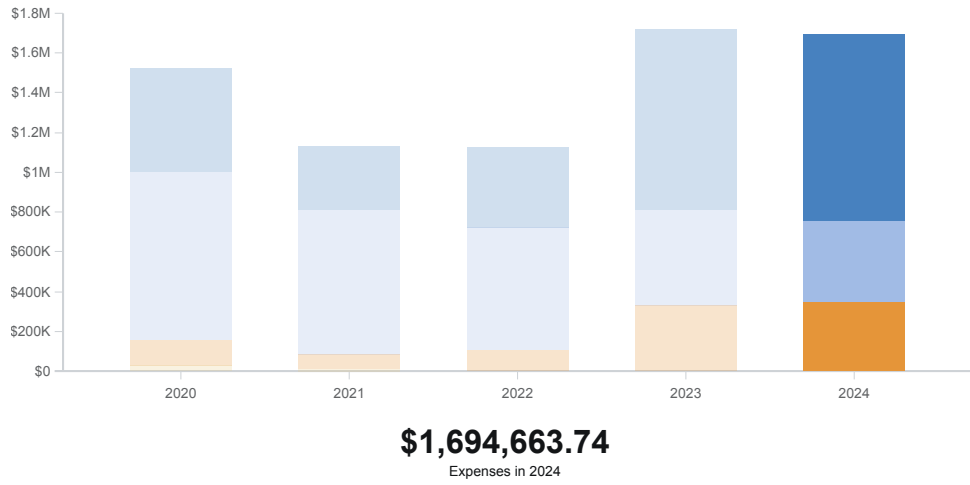
	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Intergovernmental Revenues</b>	\$701,589	\$520,687	\$0	\$0	\$0
<b>Miscellaneous</b>	\$18,025	\$33,130	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$719,614</b>	<b>\$553,817</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Racial Equity, Inclusion and Belonging Expense and revenue visualizations

Values prior to 2023 reflect the former Race and Equity program within the City Coordinator's Office.

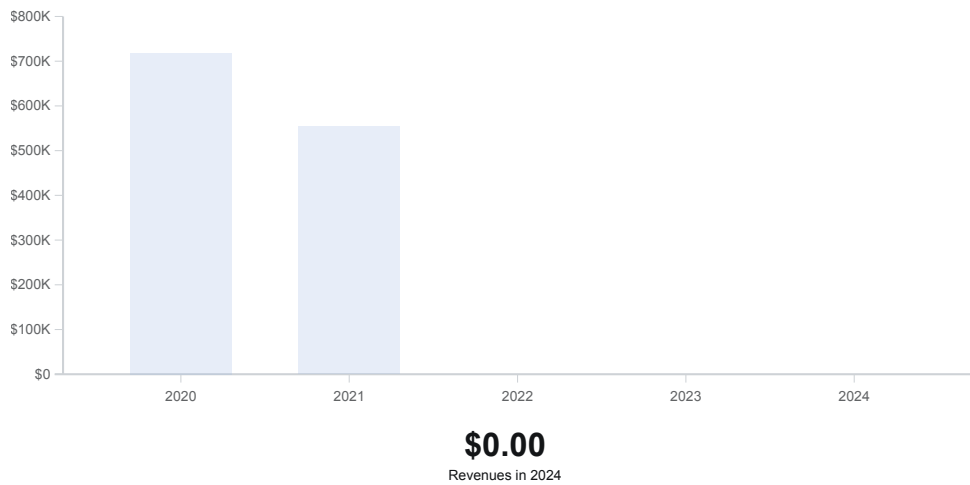
**Racial Equity, Inclusion and Belonging Expense 2020-2024**

Data Updated Dec 16, 2022, 10:03 AM



**Racial Equity, Inclusion and Belonging Revenue 2020-2024**

Data Updated Dec 16, 2022, 10:03 AM



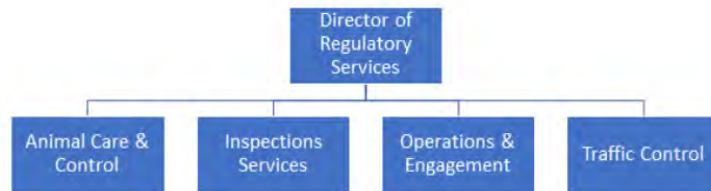
## Racial Equity, Inclusion and Belonging Staffing information

The Racial Equity, Inclusion and Belonging department was formerly a program, Race and Equity, within the City Coordinator's Office. 2023 and 2024 staffing levels reflect the transfer of Race and Equity, Human Trafficking and Administrative staff to the new department as well as the change item positions listed above and an administrative addition using department non-personnel funds.

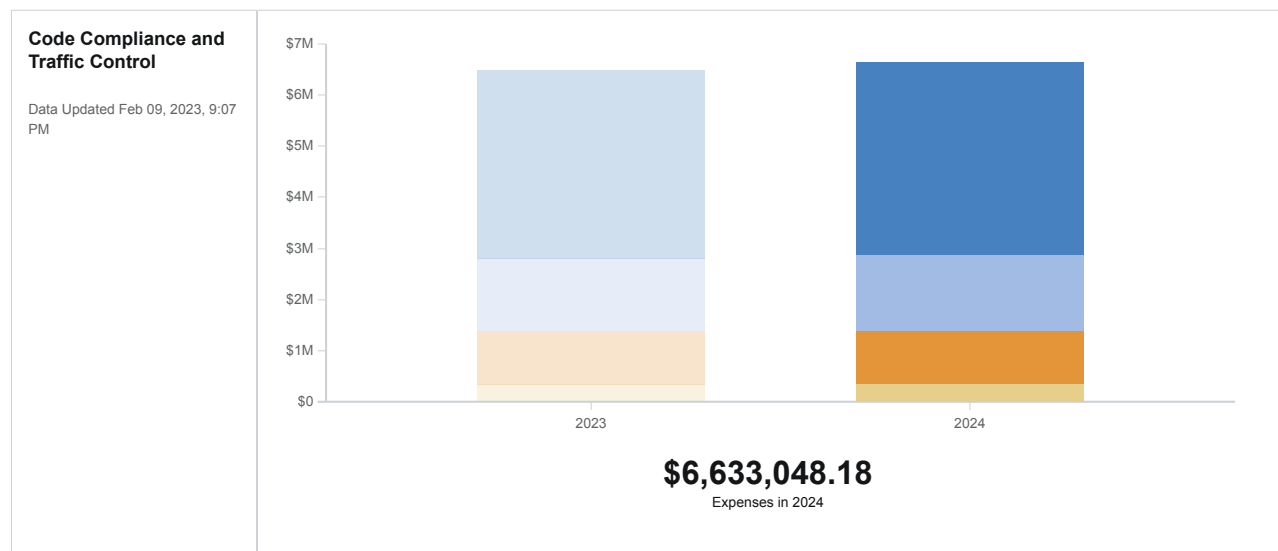
[See detailed information on department staffing in Schedule 5.](#)

# Regulatory Services

## Our people



## Programs and divisions



### Mission and goals

Code Compliance and Traffic Control supports community safety and expeditious traffic flow through city-wide parking enforcement, intersection control, and education. Code Compliance and Traffic Control has set the following goals:

- Streets are a clear and usable environment for all City residents and visitors

- Safe and expeditious traffic flow in the City’s busiest and most critical areas

## Services provided

**Traffic control:** On-site traffic control allows 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 PW including temporary postings for construction, street cleaning, snow emergencies; MPD and MFD 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.

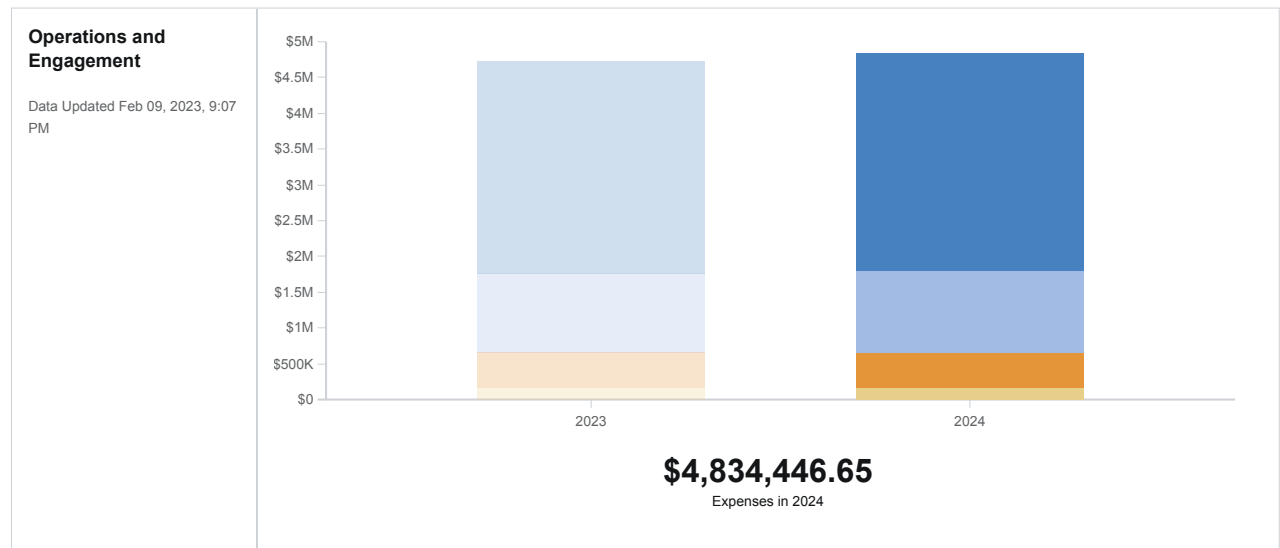
## Race equity impacts

With nearly 65% BIPOC staff, Traffic Control is the most diverse division in the department. Since the onset of the COVID-19 pandemic, the division has remained in the field and continued to serve as a resource by providing expeditious traffic flow, responding to complaints, and engaging with the community, residents and visitors.

To prioritize equitable and proactive engagement, Traffic Control routinely issues warnings. Nearly 40% of warnings focused on eliminating obstructions and keeping bike lanes and parking clear for residents were issued in SREAP zip codes. Staff are intentional in how they deliver quality of life services in these areas. Traffic Control has ensured pedestrian safety and efficient traffic flow at food distribution events across the city, in areas such as Powderhorn, Corcoran Park, and North Minneapolis.

The division has focused on ensuring equal access to parking resources, providing meaningful and targeted education to residents on parking regulations, and transparency around requirements for compliance. This work is pivotal for the success of getting our customers, community partners, and visitors the services they need.

Additionally, Traffic Control continues to be ambassadors for the City through engagement with residents and appearances on cultural radio shows to discuss parking rules and regulations.



## Mission and goals



Operations and community engagement delivers innovative solutions by leveraging adaptive tools, accurate analysis and strategic coordination, which enables Regulatory Services to provide effective and thoughtful public service to our City, its businesses, and residents. In order to carry out this mission Operations and Engagement has set the following goals:

- City employees are equipped with the resources they need to work effectively and efficiently
- Customers are able to easily navigate systems and move in an effective manner
- Residents have equitable and transparent access to information and resources from the City
- Proactively engage with our most vulnerable communities
- Department staff use a diverse set of elevated enforcement tools that prioritize renter protections to engage property owners and ensure renters have safe, habitable, and dignified living conditions
- Department staff actively create, promote, and thrive in an inclusive and equitable work environment

## 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:** Organizes participation in community events such as Community Connections and Open Streets while maintaining pandemic safety precautions, outreach for renter protections included information in multiple languages and 10 stakeholder webinars. Support and communications about animal welfare. Organizing education campaigns explaining parking violations in multiple languages. Going forward, the division intends 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 performance metrics. 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.

**Homeless Response Team:** Through a coordinated and intentional approach, the HRT aims to proactively respond to the needs of unsheltered individuals in the City of Minneapolis, focusing specifically on encampment residents. In collaboration with partner organizations, street outreach teams, harm reduction workers and Hennepin County staff, the HRT will work to support the City's goal of humanely addressing encampments via approaches that preserve and promote the health and safety of encampment residents and the surrounding community.

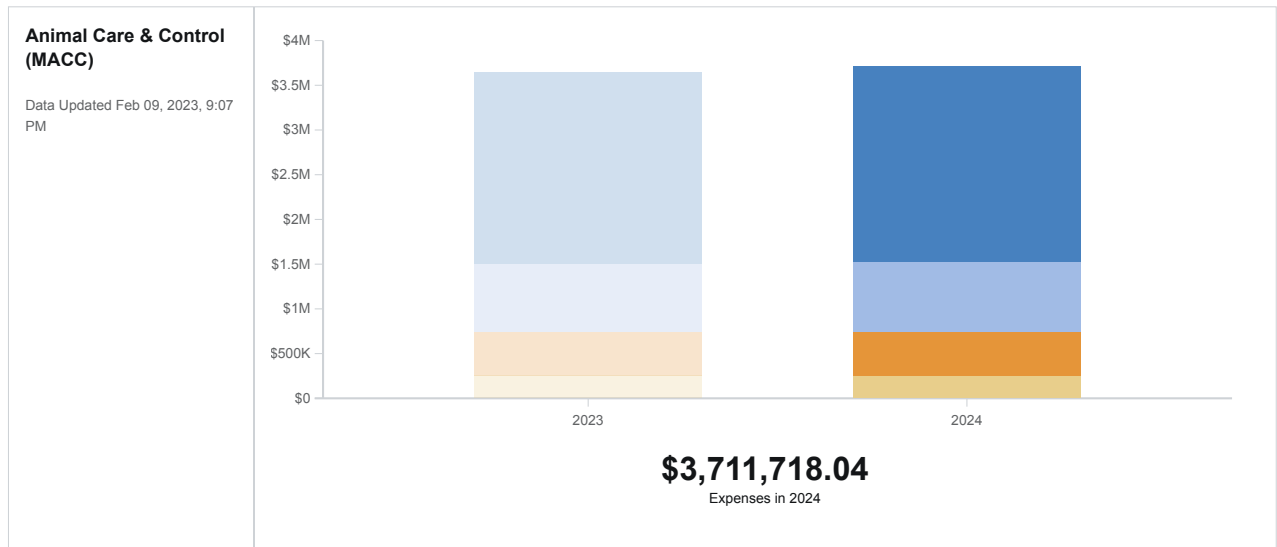
## Race equity impacts

Through the above-mentioned actions, the division has been focusing on bringing people of culture and low-income communities into decisions that ultimately shift and balance re-power dynamics. In retooling community engagement, the division is better leveraging technology and new platforms in addition to in-person connections. The division is 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, the division ensures equity is embedded in its 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.



The division seeks to standardize and maximize our tools, to make timely and strategic decisions on policy, ordinances and program implementation and advise on individual situations, which disproportionately impact communities of culture. The division is also exploring ways it can provide renters direct access to the department through tools such as a potential renter listserv and other direct communications.



## Mission and goals

MACC partners with the community to ensure the health and safety of pets and people by promoting and supporting responsible and humane care of animals. The division achieves this through humane education, community outreach, animal sheltering and the responsible enforcement of local and state laws pertaining to the care, control and protection of animals. Minneapolis Animal Care & Control has the following goals:

- Quality care for all animals housed at the Minneapolis Animal Shelter
- Support the health and well-being of the community as it relates to animals
- Protect the community by ensuring the care, control and protection of animals

## 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 2021 MACC managed almost 12,000 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 are 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 & 50 active foster families. 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.

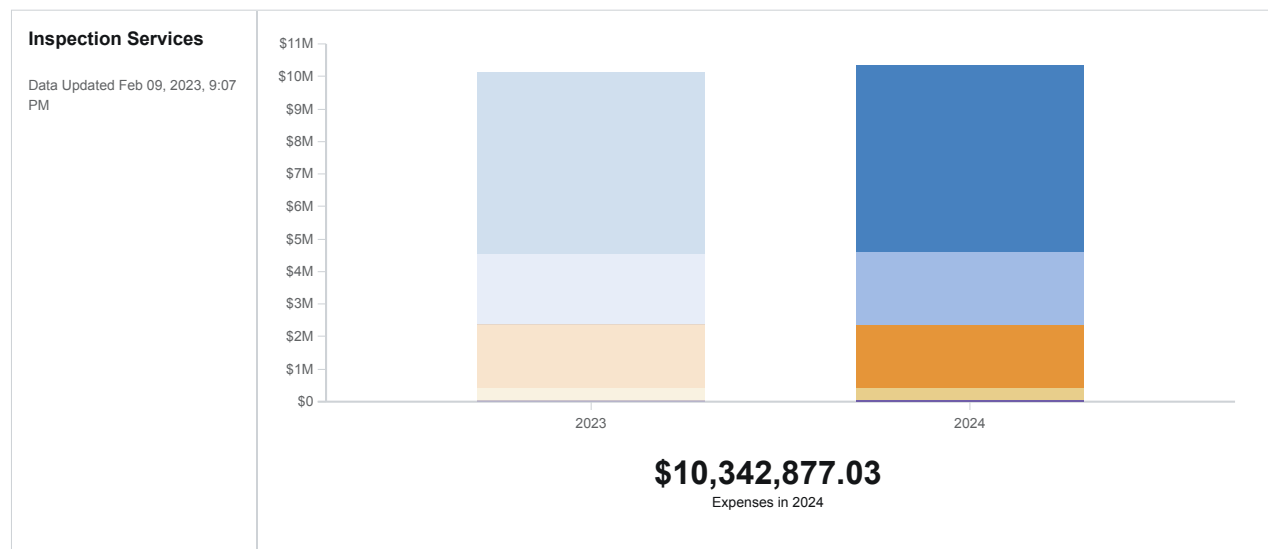
## Race equity impacts

Much of MACC's work is statutorily bound and often, vulnerable populations are disproportionately impacted by animal welfare laws. Low-level animal cruelty convictions are often among vulnerable people with limitations to seeking preventative or emergency health care to prevent pain, suffering and disease transmission.

MACC has created the Animal Safety Net (ASN) program to break that cycle. Early intervention and education provided by the ASN helps break the cycle of neglect, keeps pets in homes with people who love them. Studies show that families that own pets are healthier, happier, more stable and less likely to commit crime. It's good for families and communities.

MACC responds to about 18,000 calls for service annually, with more than 30% 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. The division is working with the MACC community board and non-profit partners to formalize this approach and continually refine the program. These changes 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 staff enter people's homes and work with them in charged situations.



## Mission and goals

The mission of Inspection Services is to ensure quality, safe, and dignified living conditions for residents and to support safe and well-maintained businesses. We do this through collaboration, education, and compassionate and flexible enforcement of local and state laws in order to achieve a safe and healthy city for all. We achieve this through the following goals:

- Dignified, safe and supportive housing for renters
- Well-maintained and thriving owner-occupied properties
- Safe and well-maintained businesses
- Welcoming, livable, and sustainable neighborhoods
- Major special events are safe for all involved (including sporting and concert venues)

## 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 childcare 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:** The division delivers two programs for vulnerable residents.

- 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. Renters of culture often experience additional housing issues and higher housing instability and benefit from these interventions.

## Race equity impacts

Regulatory Services' Inspection Services division has reimagined enforcement work using a person-centered approach. Renter First policies recognize the impact of housing instability on vulnerable residents and work to reverse the negative effects of negligent and retaliatory behavior. The majority of Minneapolis residents live in rental housing, including a disproportionate percentage of residents of color. Our inspections division implements the department's response to Renter First, SREAP and the 2019 inspections study. Over the last few years, the division intentionally monitored the SREAP zip codes to monitor our impact in BIPOC communities, which historically have a higher percentage of renters and lower income. As the division implements these policies into regular workflow, it will expand data collection to understand who the division is helping and their ideas on how our programs could further evolve to meet community need. Data and analytical capacity are a department priority.

With the lifting of the eviction moratorium, the division expects an increased number of housing conditions complaints against negligent or retaliatory property owners. These cases will be complex and require culturally agile support, and the three rental housing liaisons will be important resources.

Moreover, the division expects 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 culture. 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.

As the division expands its work capacity and in-person services after the COVID pandemic, it will expect to see a continued increase in housing conditions complaints, and violations as a result from rental licensing

inspections of older properties. These cases will be complex and require culturally agile support, and the three rental housing liaisons will be important resources.

## 2023 Council Adopted change items

### Regulatory Services - *Traffic Control Capacity*

Program: Code Compliance and Traffic Control

Fund: General Fund

FTE: 9

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Salaries and Wages	\$568,657	\$610,010	\$624,225	\$638,440	\$652,654	\$666,869
Fringes	\$300,821	\$316,622	\$328,602	\$341,059	\$354,123	\$367,605
Operating Costs	\$48,719	\$8,898	\$8,898	\$8,898	\$8,898	\$8,898
Contractual Services	\$14,700	\$14,700	\$14,700	\$14,700	\$14,700	\$14,700
TOTAL	\$932,897	\$950,230	\$976,425	\$1,003,096	\$1,030,376	\$1,058,072

#### Proposal detail and background

The Council approves \$932,897 in ongoing funding for 9 FTEs - one Field Supervisor and eight Code Compliance Specialists to provide staff hours to handle increases in parking complaints, traffic management and special events. Requests for traffic control services at special events from sponsoring entities and MPD have increased to a level that current staff cannot accommodate, despite several internal pivots/restructuring of work.

#### Description of the change

Prior to the COVID-19 pandemic, Traffic Control was experiencing an increase in both 311 complaints and events at a staffing level where it was unable to meet all of the requests. Total service requests have increased 10-15% year over year, with time consuming complaints such as abandoned vehicles, that require multiple visits, increasing 33% in the past five years. Special events are on the rise and approaching pre-pandemic levels. In 2021, Traffic Control expended 9,000 personnel hours for special events, construction, rush hour traffic, food distribution events, homeless encampments, and early voting. The Enterprise, community, businesses, MNDOT and MPD are asking Traffic Control to expand its services.

In addition to managing day-to-day operations, responding to complaints, and providing safe traffic flow in the city's critical areas, Compliance Specialists are important ambassadors to the community. Compliance Specialists routinely answer questions from residents and visitors, engaging with the community. This work, coupled with dramatic increases in other requests for assistance and 311 complaints, would have resulted in the denial of service. The funding for one Field Supervisor and eight Code Compliance Specialists will enable Traffic Control to operate at this increased level.

#### Equity impacts and results

This change item will reduce racial disparities (anecdotal/no data).

With nearly 65% BIPOC staff, Traffic Control is the most diverse division in the department. Since the onset of the COVID-19 pandemic, the division has remained in the field and continued to serve as a resource by providing<sup>457</sup>

expeditious traffic flow, responding to complaints, and engaging with the community, residents and visitors. To prioritize equitable and proactive engagement, Traffic Control routinely issues warnings. Nearly 40% of warnings focused on eliminating obstructions and keeping bike lanes and parking clear for residents were issued in SREAP zip codes. Staff are intentional in how they deliver quality of life services in these areas. Traffic Control has ensured pedestrian safety and efficient traffic flow at food distribution events across the city, in areas such as Powderhorn, Corcoran Park, and North Minneapolis. The division has focused on ensuring equal access to parking resources, providing meaningful and targeted education to residents on parking regulations, and transparency around requirements for compliance. This work is pivotal for the success of getting our customers, community partners, and visitors the services they need.

Additionally, Traffic Control continues to be ambassadors for the City through engagement with residents and appearances on cultural radio shows to discuss parking rules and regulations.

**Goal:** Streets are a clear and usable environment for all city residents and visitors. There is safe and expeditious traffic flow in the city’s busiest and most critical areas.

**Objectives:**

- Safe traffic flow.
- Streets are clear and accessible for all city residents and visitors.
- Event traffic flow and pedestrian access is safely managed.
- Increased compliance and awareness of parking rules and regulations.

**Metric:**

- Percent change in traffic control event hours year over year.
- Percent change in events year over year.
- Average number of event hours per FTE.
- Average number of service requests resolved per FTE.
- Percent of plates that receive both a warning and citation.
- Percent of vehicles issued more than one citation in a year.

## Regulatory Services - *Employee Safety*

### Program: Operations and Engagement

### Fund: General Fund

### FTE: 0

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Contractual Services</b>	\$223,970	\$117,080	\$117,080	\$117,080	\$117,080	\$117,080
<b>TOTAL</b>	<b>\$223,970</b>	<b>\$117,080</b>	<b>\$117,080</b>	<b>\$117,080</b>	<b>\$117,080</b>	<b>\$117,080</b>

### Proposal detail and background

The Council approves \$223,970 in one-time funding in 2023 and \$117,080 in ongoing funding beginning in 2024 for body camera for Traffic Control and Animal Care and Control staff and safety focused professional development for public facing employees. This responds to recent escalating behavior toward staff including threats, intimidation, use of physical force and brandishing of weapons toward staff.

### Description of the change

Two field divisions, Traffic Control and Animal Care and Control, are essential personnel who remained in the field from the onset of the COVID-19 pandemic. Frequently misconstrued as public safety officers, as discontent toward public servants has increased dramatically and complexity around MPD grown, our uniformed field staff have been impacted. The landscape of field work has changed. Volatility has escalated into threats, intimidation, use of physical force and brandishing of weapons toward staff. In 2022, Regulatory Services staff have already

faced multiple serious safety incidents. Ensuring the safety of our field staff is critical to preserving their mental health, but also to providing consistent service to the city. To support Regulatory Services staff, this change item funds:

- Body cameras for MACC and Traffic Control field staff to support tense encounters, collect evidence of infractions and support prosecution.
- Professional development for public facing employees for dangerous situations which may include de-escalation, conflict resolution and maintaining composure.

## Equity impact and results

This change item will reduce racial disparities (anecdotal/no data).

The demographics of Traffic Control, Animal Care and Control, Alternative Enforcement Team and Homeless Response Team staff are very diverse. More than 60% of our staff in Traffic Control, Alternative Enforcement Team and Homeless Response Team identify as a race other than White and nearly 70% of the staff on those teams identify as female. While all department staff may benefit from this enhanced safety approach, it is these groups that have and will continue to be disproportionately affected by trauma as well as racial and health inequities. The safety focus outlined in this request directly impacts their work by providing them with the resources they need to work effectively and efficiently.

On average, nearly 40% of the most challenging work for these teams occurs in the city's SREAP zip codes. Regulatory Services will continue to work across the entire city and support all residents, and these safety enhancements help us to continue nuancing our approaches and create a sense of safety for our staff and residents.

Safety concerns raised by department staff have been on the rise. Incidents prior to the pandemic were less frequent and less serious in nature. As the severity and frequency of the incidents have increased, staff have expressed significant concern around their wellbeing as well as the Enterprise's commitment to supporting their welfare and taking prosecutive action to hold perpetrators accountable.

Department staff anecdotally report that MPD officer support could be leveraged in our field operations up to three dozen times per month. This change item enables Regulatory Services to build a relationship with an officer who understands our approach and business so we can jointly support the community.

The transient nature of these teams' work makes data collection for customer demographics extremely challenging, if not impossible. In cases where demographic data may be collected, doing so may create tension with the customer. As earlier outlined, the demographics of the field divisions that will directly benefit are diverse. Regulatory Services would monitor:

**Goal:** City employees are equipped with the resources they need to work effectively and efficiently.

### Objective:

- Employees work in safe, stable and respectful conditions.
- Wellbeing and safety are prioritized.
- Employees are confident approaching and resolving cases.

### Metric:

- My MinneapolisMini responses to: I believe that my health and well-being are priorities for the City; Where I work, I am treated with respect.
- Department staff representative of the City's demographics.
- Field case data.
- Incident or police reports.
- Information gathered during division and one-on-one meetings.

# Regulatory Services - Nuisance Abatement

Program: Inspection Services

Fund: General Fund

FTE: 0

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Contractual Services	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

## Proposal detail and background

The Council approves \$100,000 in ongoing funding to cover an increase in costs of vendors abating nuisance conditions including long grass, hazardous trees, boarding vacant or damaged properties open to trespass, and trash pickups.

## Description of the change

Regulatory Services enforces nuisance issues like long grass, hazardous trees, buildings open to trespass, and excessive debris removal. If a property owner fails to resolve the issues, the City hires contractors to abate the violation on behalf of the owner. In 2021 and 2022, prices to abate hazardous trees doubled, which the department budget absorbed. In 2022 and 2023, staff will rebid for grass and board up contracts and anticipate significant cost increases due to the rising cost of labor and materials. There is anticipation of both an increase in cost as well as an increase in need.

In 2020-2022, the number of nuisance orders issued was limited due to the pandemic and financial uncertainty. While Regulatory Services has moved to a model of education over enforcement, nuisance issues have a large impact on neighborhood livability, engagement and neighborhood satisfaction. Unaddressed nuisance violations can be a highly visible sign of neighborhood blight and need to be addressed quickly. Going forward, there is an expectation of an increase in citations. This funding will allow Regulatory Services to enforce livability issues at the same rate as pre-pandemic years.

## Equity impact and results

There is no data available about the racial impact of this funding recommendation.

This increase in funding for nuisance abatement to allow abatements at a pre-pandemic level will impact the following program goals and associated metrics:

**Goal:** Dignified, safe, and supportive housing for renters. Well-maintained and thriving owner-occupied properties.

### Objective:

- Responsible and Accountable owners.
- Owners have the necessary resources and support to maintain their properties.

### Metric:

- Average count of 311 renter complaints founded per inspector per year.
- Average count of rental property citations recorded.

# Expense and revenue information

## General Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Salaries and Wages	\$10,997,742	\$11,953,674	\$14,246,959	\$14,945,511	\$15,337,691
Fringes	\$4,426,230	\$4,743,580	\$5,759,300	\$5,795,505	\$5,998,031
Contractual Services	\$3,561,108	\$4,821,096	\$3,765,546	\$4,270,463	\$4,163,573
Operating Costs	\$1,229,295	\$1,102,586	\$1,001,062	\$1,204,006	\$1,148,685
Capital Equipment	\$0	\$34,180	\$40,000	\$40,000	\$40,000
<b>TOTAL</b>	<b>\$20,214,376</b>	<b>\$22,655,116</b>	<b>\$24,812,866</b>	<b>\$26,255,485</b>	<b>\$26,687,980</b>

## Special Revenue Fund expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Salaries and Wages	\$1,694,399	\$594,806	\$270,123	\$156,677	\$160,458
Fringes	\$674,358	\$145,266	\$120,732	\$56,386	\$58,355
Contractual Services	\$935,174	\$37,435	\$0	\$0	\$0
Operating Costs	\$74,549	\$50,264	\$0	\$0	\$0
Capital Equipment	\$274,280	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,652,759</b>	<b>\$827,770</b>	<b>\$390,855</b>	<b>\$213,063</b>	<b>\$218,812</b>

## General Fund revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Taxes	-\$110	\$0	\$0	\$0	\$0
Licenses and Permits	\$7,012,944	\$6,937,279	\$6,707,000	\$7,102,000	\$7,197,250
Intergovernmental Revenues	\$0	\$6,919	\$0	\$0	\$0
Charges for Services and Sales	\$792,204	\$815,804	\$630,000	\$800,000	\$800,000
Fines and Forfeits	\$3,706,127	\$4,193,877	\$4,290,000	\$4,805,000	\$4,805,000
Special Assessments	\$471,067	\$1,941,571	\$1,970,000	\$2,010,000	\$2,010,000
Miscellaneous	\$69,650	\$160,400	\$200,000	\$425,000	\$425,000
<b>TOTAL</b>	<b>\$12,051,882</b>	<b>\$14,055,850</b>	<b>\$13,797,000</b>	<b>\$15,142,000</b>	<b>\$15,237,250</b>

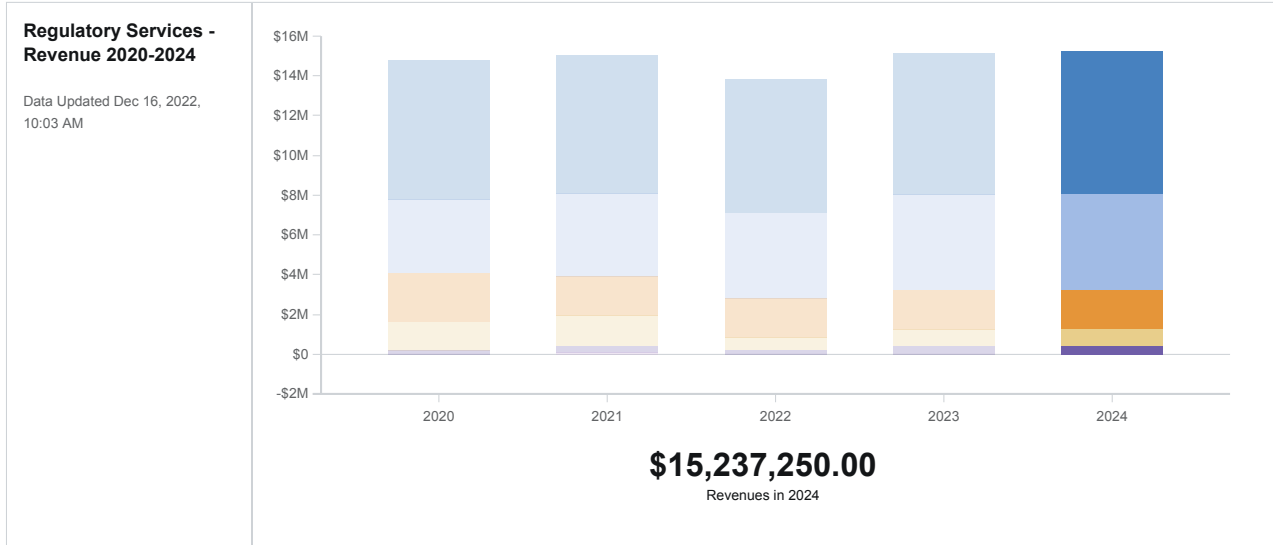
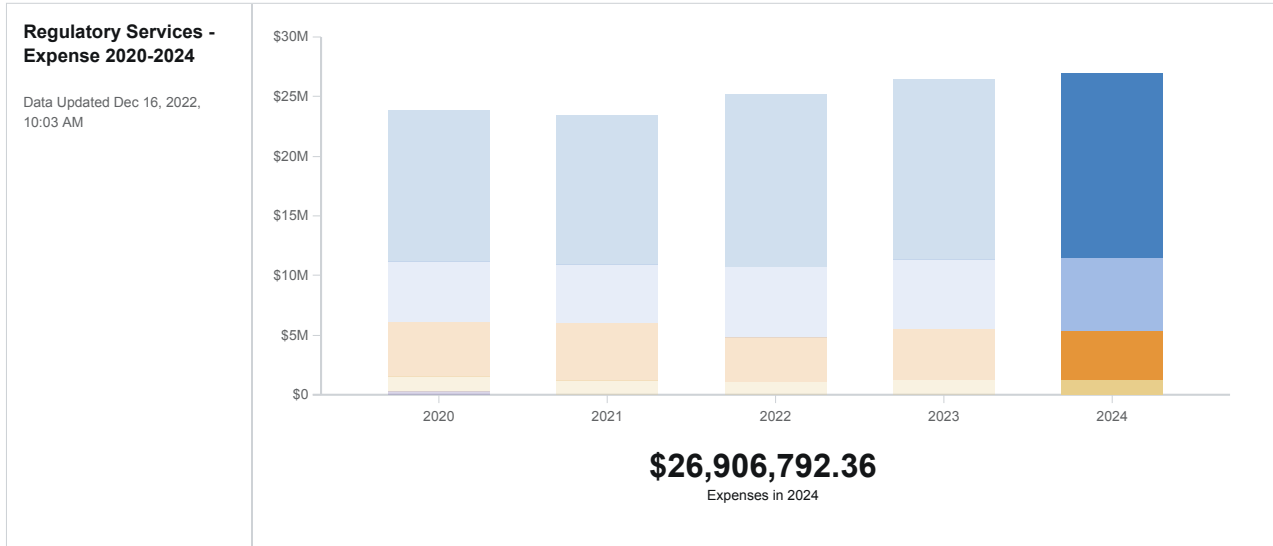
## Special Revenue Fund revenues

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Intergovernmental Revenues	\$0	-\$5,813	\$0	\$0	\$0
Charges for Services and Sales	\$623,619	\$722,014	\$0	\$0	\$0
Fines and Forfeits	\$10	\$0	\$0	\$0	\$0
Special Assessments	\$1,977,388	\$26,181	\$0	\$0	\$0
Miscellaneous	\$134,252	\$145,215	\$0	\$0	\$0
Transfers	\$0	\$100,000	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,735,269</b>	<b>\$987,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# Regulatory Services

## Expense and revenue visualizations



## Regulatory Services staffing information

2023 and 2024 staffing levels reflect the addition of the change item positions listed above, the restoration of two previously unbudgeted positions, the addition of one position due to the government restructure, and an administratively added 0.5 FTE

[See detailed information on department staffing in Schedule 5.](#)



# 2023-2028 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 and 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 and 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 and submitting agencies.

Departments and submitting agencies formally present their requests to CLIC members and answer questions. 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.

CLIC 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 the six-year plan covering years 2023-2028, there were 132 CBRs reviewed of which 126 were rated by CLIC members. The total requested capital budget for the six years was \$1.331 billion and the Council adopted funding of 115 CBRs for a total of \$1.17 billion.

## Highlights of the 2023-2028 Council Adopted capital improvement program

Six-Year Capital Program Totals: For 2023-2028, the six-year capital program for City departments, independent boards and commissions totals **\$1.14 billion** including all funding sources. The 2023 portion of this program is \$204.30 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	2023	2024	2025	2026	2027	2028	Total
Miscellaneous Projects	\$1,022,000	\$900,000	\$1,110,000	\$1,055,000	\$1,260,000	\$1,460,993	\$6,807,993
Municipal Building Commission	\$5,574,000	\$9,526,000	\$2,674,000	\$1,665,664	\$0	\$0	\$19,439,664
Park Board	\$14,864,000	\$15,441,000	\$15,851,000	\$16,275,000	\$16,275,000	\$16,275,000	\$94,981,000
Public Grounds and Facilities	\$7,600,000	\$21,500,000	\$12,472,001	\$7,000,000	\$6,144,000	\$2,500,000	\$57,216,001
Public Works Department	\$175,219,000	\$186,289,072	\$159,758,323	\$170,731,289	\$165,319,614	\$134,052,920	\$991,370,218
<b>TOTAL</b>	<b>\$204,279,000</b>	<b>\$233,656,072</b>	<b>\$191,865,324</b>	<b>\$196,726,953</b>	<b>\$188,998,614</b>	<b>\$154,288,913</b>	<b>\$1,169,814,876</b>

## 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 2023-2028 capital budget includes an average of \$2.5 million of base NDB per year, and \$9 million of new Neighborhood Parks NDB funding. The 2023 budget includes \$11.9 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:

	<i>in thousands</i>					
	2023	2024	2025	2026	2027	2028
<b>Park Board</b>	<b>\$ 14,064</b>	<b>\$ 14,641</b>	<b>\$ 15,051</b>	<b>\$ 15,475</b>	<b>\$ 15,475</b>	<b>\$ 15,475</b>
<b>Parks-Capital Improvement</b>						
General Property Taxes	\$ 2,180	\$ 2,180	\$ 2,180	\$ 2,180	\$ 2,180	\$ 2,180
Net Debt Bonds Issued	\$ 11,884	\$ 12,461	\$ 12,871	\$ 13,295	\$ 13,295	\$ 13,295
<b>Public Works</b>	<b>\$ 32,551</b>	<b>\$ 16,507</b>	<b>\$ 39,354</b>	<b>\$ 27,154</b>	<b>\$ 27,927</b>	<b>\$ 34,695</b>
<b>Street Paving Capital</b>						
Net Debt Bonds Issued	\$ 23,463	\$ 11,848	\$ 23,555	\$ 10,285	\$ 13,312	\$ 16,595
Transfer Fr City General 00100	\$ 7,495	\$ 3,050	\$ 14,174	\$ 15,228	\$ 12,958	\$ 16,426
Transfer Fr Storm Sewer 07300	\$ 1,593	\$ 1,609	\$ 1,625	\$ 1,641	\$ 1,657	\$ 1,674
<b>Grand Total</b>	<b>\$ 46,615</b>	<b>\$ 31,148</b>	<b>\$ 54,405</b>	<b>\$ 42,629</b>	<b>\$ 43,402</b>	<b>\$ 50,170</b>

## Public Works utility fee/rate supported capital

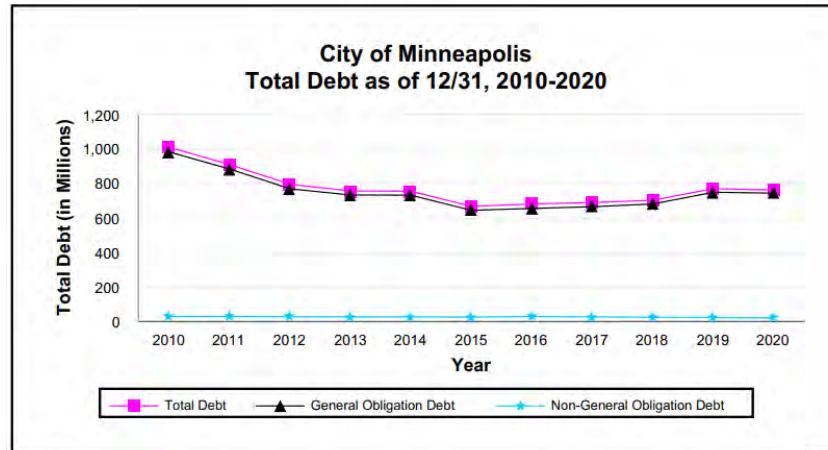
The 2023-2028 capital budget includes funding for sanitary and storm sewers and water infrastructure improvements which are supported by utility rates. Long-term financial plans are used to determine utility fees required to support operations and infrastructure costs. [Utility Fees can be found in the Financial Schedules section of this book.](#)

## 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

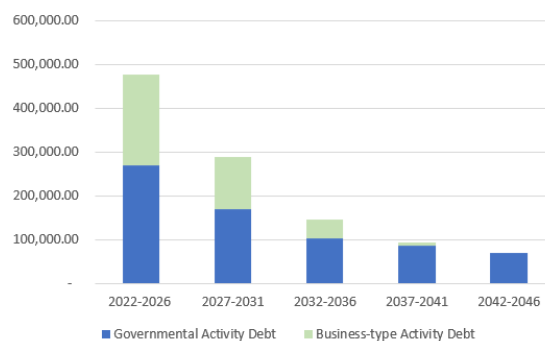
Minneapolis' total outstanding general obligation debt is decreased from \$748 million as of December 31, 2019 to \$743 million for the year ending December 31, 2020. These totals include debt that the City issues on behalf of its discrete component units, the Minneapolis Park & Recreation Board and 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.

Outstanding Debt - Principal and Interest Due  
(in millions)



## 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 2023-2028 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](#),

# Six-year capital investment allocation

Council Adopted Budget

## Breakdown by department and submitting agency

Department - Program Segment	2023	2024	2025	2026	2027	2028	Total
Miscellaneous Projects	\$1,022,000	\$900,000	\$1,110,000	\$1,055,000	\$1,260,000	\$1,460,993	\$6,807,993
Municipal Building Commission	\$5,574,000	\$9,526,000	\$2,674,000	\$1,665,664	\$0	\$0	\$19,439,664
Park Board	\$14,864,000	\$15,441,000	\$15,851,000	\$16,275,000	\$16,275,000	\$16,275,000	\$94,981,000
Public Grounds and Facilities	\$7,600,000	\$21,500,000	\$12,472,001	\$7,000,000	\$6,144,000	\$2,500,000	\$57,216,001
Public Works Department	\$175,219,000	\$186,289,072	\$159,758,323	\$170,731,289	\$165,319,614	\$134,052,920	\$991,370,218
<b>TOTAL</b>	<b>\$204,279,000</b>	<b>\$233,656,072</b>	<b>\$191,865,324</b>	<b>\$196,726,953</b>	<b>\$188,998,614</b>	<b>\$154,288,913</b>	<b>\$1,169,814,876</b>

## Breakdown by department and submitting agency

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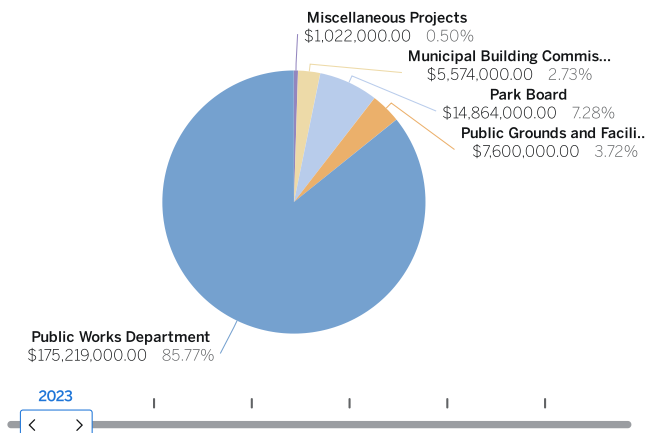
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Broken down by

Department - Program Segment ≤ 12/31/2023 ≥ 01/01/2023 {} Expenses

Visualization



## Public Works department breakdown

Program	2023	2024	2025	2026	2027	2028	Total
PW - Active Mobility	\$500,000	\$500,000	\$1,500,000	\$2,000,000	\$2,000,000	\$1,500,000	\$8,000,000

Program	2023	2024	2025	2026	2027	2028	Total
PW - Bike-Ped	\$3,100,000	\$12,265,000	\$2,000,000	\$21,125,000	\$11,375,000	\$2,875,000	\$52,740,000
PW - Bridges	\$2,880,000	\$10,120,000	\$2,230,000	\$38,089,616	\$15,871,019	\$900,000	\$70,090,635
PW - Fleet	\$425,000	\$1,040,000	\$1,069,104	\$560,423	\$776,595	\$579,600	\$4,450,722
PW - Parking	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
PW - Sanitary Sewer	\$13,000,000	\$15,100,000	\$17,000,000	\$14,300,000	\$15,900,000	\$12,500,000	\$87,800,000
PW - Sidewalks	\$2,860,000	\$2,880,000	\$2,880,000	\$2,880,000	\$2,880,000	\$2,880,000	\$17,260,000
PW - Stormwater Sewer	\$15,200,000	\$17,300,000	\$16,800,000	\$16,800,000	\$17,300,000	\$17,300,000	\$100,700,000
PW - Street Paving	\$74,069,000	\$60,904,072	\$62,392,219	\$32,504,250	\$61,280,000	\$57,781,320	\$348,930,861
PW - Traffic Control and Street Lighting	\$9,980,000	\$12,265,000	\$14,195,000	\$10,445,000	\$10,445,000	\$10,445,000	\$67,775,000
PW - Water	\$52,205,000	\$52,915,000	\$38,692,000	\$31,027,000	\$26,492,000	\$26,292,000	\$227,623,000
<b>TOTAL</b>	<b>\$175,219,000</b>	<b>\$186,289,072</b>	<b>\$159,758,323</b>	<b>\$170,731,289</b>	<b>\$165,319,614</b>	<b>\$134,052,920</b>	<b>\$991,370,218</b>

## Public Works department breakdown

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Updated On 9 Dec, 2022

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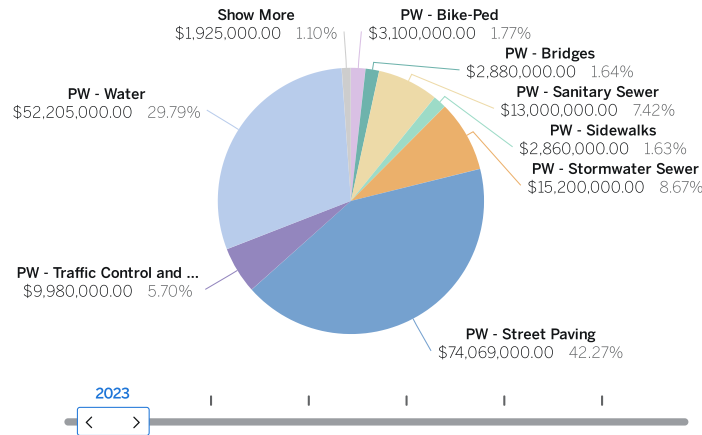
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Broken down by

Program { } Public Works x { } Expenses x

Visualization





# Capital funding summary

Council Adopted Budget



**Six-Year Capital Funding Summary**  
 Council Adopted Budget  
 General Infrastructure and Enterprise Funding Summary  
*In thousands*

	2023	2024	2025	2026	2027	2028
<b>General</b>						
County Grants	1,000	1,778	3,730	1,000	1,000	4,367
Federal Grantor Agencies	1,170	18,890	1,260	4,200	0	0
Municipal State Aid	6,984	16,191	13,815	4,148	19,867	12,000
Net Debt Bonds Issued	45,570	53,309	48,155	44,140	44,111	30,806
Other Local Governments	2,900	1,000	550	0	0	0
Other Local Payments	0	0	0	0	1,375	0
Other Minnesota Grantor Agency	11,469	0	0	0	0	0
Other Services Provided	4,100	4,100	4,100	4,100	4,100	4,100
Special Assessments	7,820	8,726	8,443	5,850	9,250	7,720
State Govt Grants & Shared Rev	0	0	0	34,796	6,500	0
Transfer Fr City General 00100	7,495	4,801	14,174	15,228	16,395	19,676
Transfer Fr Storm Sewer 07300	1,593	1,609	1,625	1,641	1,657	1,674
Us Dept Of Transportation	7,000	2,497	0	0	7,000	0
Use Of Fund Balance	4,910	8,432	0	0	0	0
<b>General Total</b>	<b>102,011</b>	<b>121,334</b>	<b>95,852</b>	<b>115,099</b>	<b>111,255</b>	<b>80,342</b>
<b>Enterprise Funds</b>						
County Grants	2,787	4,768	1,337	833	0	0
Enterprise Bonds Issued	51,105	65,292	54,419	40,627	39,192	37,092
General Property Taxes	2,180	2,180	2,180	2,180	2,180	2,180
Net Debt Bonds Issued	22,551	18,358	14,208	14,128	13,295	13,295
Other Services Provided	4,000	4,000	4,000	4,000	4,000	4,000
Parking Revenue	1,000	1,000	1,000	1,000	1,000	1,000
Sanitary Revenue	3,000	3,500	6,000	6,500	4,500	3,000
Special Assessments	800	800	800	800	800	800
Stormwater Revenue	5,500	5,000	5,000	5,000	6,000	6,000
Transfer Fr Equipment 06100	2,920	389	0	0	0	0
Use Of Fund Balance	425	1,040	1,069	560	777	580
Water Revenue	6,000	6,000	6,000	6,000	6,000	6,000
<b>Enterprise Total</b>	<b>102,268</b>	<b>112,322</b>	<b>96,013</b>	<b>81,628</b>	<b>77,744</b>	<b>73,947</b>
<b>Grand Total</b>	<b>204,279</b>	<b>233,656</b>	<b>191,865</b>	<b>196,727</b>	<b>188,999</b>	<b>154,289</b>



# Capital funding summary

Council Adopted Budget - Public Works



**Six-Year Capital Funding Summary (Public Works)**  
 Council Adopted  
 Budget  
 General Infrastructure and Enterprise Funding Summary

	2023	2024	2025	2026	2027	2028
<b>General</b>						
County Grants	1,000	1,778	3,730	1,000	1,000	4,367
Federal Grantor Agencies	1,170	18,890	1,260	4,200	0	0
Municipal State Aid	6,984	16,191	13,815	4,143	19,867	12,000
Net Debt Bonds Issued	36,948	30,909	40,845	36,085	36,707	27,845
Other Local Governments	2,900	1,000	550	0	0	0
Other Local Payments	0	0	0	0	1,375	0
Other Minnesota Grantor Agency	11,469	0	0	0	0	0
Other Services Provided	4,100	4,100	4,100	4,100	4,100	4,100
Special Assessments	7,820	8,726	8,443	5,850	9,250	7,720
State Govt Grants & Shared Rev	0	0	0	34,796	6,500	0
Transfer Fr City General 00100	7,495	4,801	14,174	15,228	16,395	18,676
Transfer Fr Storm Sewer 07300	1,593	1,609	1,625	1,641	1,657	1,674
Use Of Fund Transportation	7,000	2,497	0	0	7,000	0
Use Of Fund Balance	4,910	8,432	0	0	0	0
<b>General Total</b>	<b>93,389</b>	<b>98,934</b>	<b>88,542</b>	<b>107,044</b>	<b>103,851</b>	<b>76,381</b>
<b>Enterprise Funds</b>						
Enterprise Bonds Issued	51,105	65,292	54,419	40,627	39,192	37,092
Net Debt Bonds Issued	7,880	1,134	0	0	0	0
Other Services Provided	4,000	4,000	4,000	4,000	4,000	4,000
Parking Revenue	1,000	1,000	1,000	1,000	1,000	1,000
Sanitary Revenue	3,000	3,500	6,000	6,500	4,500	3,000
Stormwater Revenue	5,500	5,000	5,000	5,000	6,000	6,000
Transfer Fr Equipment 06100	2,920	389	0	0	0	0
Water Revenue	6,000	6,000	6,000	6,000	6,000	6,000
<b>Enterprise Total</b>	<b>81,405</b>	<b>86,315</b>	<b>76,419</b>	<b>63,127</b>	<b>60,692</b>	<b>57,092</b>
<b>Grand Total</b>	<b>174,794</b>	<b>185,249</b>	<b>164,961</b>	<b>170,171</b>	<b>164,543</b>	<b>133,473</b>

# Capital budget summary

Council Adopted Budget

## Art in Public Places

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	Total
ART01 - Art in Public Places	\$1,022,000	\$900,000	\$960,000	\$655,000	\$760,000	\$960,993	\$5,257,993
ART02 - Upper Harbor Art	\$0	\$0	\$150,000	\$400,000	\$500,000	\$500,000	\$1,550,000
<b>TOTAL</b>	<b>\$1,022,000</b>	<b>\$900,000</b>	<b>\$1,110,000</b>	<b>\$1,055,000</b>	<b>\$1,260,000</b>	<b>\$1,460,993</b>	<b>\$6,807,993</b>

## Municipal Building Commission

Low Level Department - Program Segment	2023	2024	2025	2026	Total
MBC01 - Life Safety Improvements	\$607,000	\$0	\$0	\$0	\$607,000
MBC02 - Mechanical Systems Upgrade	\$291,000	\$0	\$0	\$0	\$291,000
MBC10 - Exterior Improvements	\$0	\$7,384,000	\$1,670,000	\$1,665,664	\$10,719,664
MBC12 - Safety Improvements - Non-Stagework Areas	\$2,512,000	\$1,280,000	\$1,004,000	\$0	\$4,796,000
MBC15 - Elevator 12 Modernization	\$63,000	\$825,000	\$0	\$0	\$888,000
MBC16 - Building-Wide Electrical Upgrades	\$2,101,000	\$37,000	\$0	\$0	\$2,138,000
<b>TOTAL</b>	<b>\$5,574,000</b>	<b>\$9,526,000</b>	<b>\$2,674,000</b>	<b>\$1,665,664</b>	<b>\$19,439,664</b>

## Park Board

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	Total
PRK02 - Playground and Site Improvements Program	\$1,530,000	\$1,171,000	\$1,545,000	\$1,505,000	\$1,425,000	\$1,515,000	\$8,691,000
PRK03 - Shelter - Pool - Site Improvements Program	\$1,157,000	\$889,000	\$0	\$0	\$0	\$0	\$2,046,000
PRK04 - Athletic Fields -Site Improvements Program	\$0	\$0	\$0	\$1,410,000	\$0	\$0	\$1,410,000
PRK33 - Bryn Mawr Meadows Field Improvements	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$1,080,000
PRK38 - Sibley Field Park Implementation	\$0	\$0	\$0	\$0	\$1,860,000	\$0	\$1,860,000
PRK40 - Elliot Park Implementation	\$0	\$1,166,000	\$0	\$0	\$0	\$0	\$1,166,000
PRK41 - East Phillips Park Implementation	\$0	\$0	\$1,193,000	\$0	\$0	\$0	\$1,193,000
PRK42 - Farview Park Implementation	\$352,000	\$740,000	\$0	\$0	\$0	\$0	\$1,092,000
PRK43 - Audubon Park Implementation	\$0	\$1,450,000	\$273,000	\$0	\$0	\$0	\$1,723,000
PRK44 - Bottineau Park Implementation	\$0	\$0	\$1,031,000	\$713,000	\$0	\$0	\$1,744,000
PRK45 - Logan Park Implementation	\$0	\$0	\$775,000	\$960,000	\$0	\$0	\$1,735,000
PRK46 - Lynnhurst Park Implementation	\$0	\$0	\$0	\$2,304,000	\$0	\$0	\$2,304,000
PRK47 - Bohanon Park Implementation	\$1,120,000	\$0	\$0	\$0	\$0	\$0	\$1,120,000
PRK48 - Beltrami Park Implementation	\$0	\$578,000	\$695,000	\$0	\$0	\$0	\$1,273,000
PRK49 - Cleveland Park Implementation	\$0	\$1,092,000	\$0	\$0	\$0	\$0	\$1,092,000
PRK50 - Shingle Creek Park Implementation	\$0	\$720,000	\$539,000	\$0	\$0	\$0	\$1,259,000
PRK51 - St. Anthony Park Implementation	\$0	\$1,245,000	\$0	\$0	\$0	\$0	\$1,245,000
PRK52 - Stewart Field Park Implementation	\$0	\$0	\$1,353,000	\$0	\$0	\$0	\$1,353,000
PRK53 - Loring Park Implementation	\$0	\$0	\$0	\$0	\$1,860,000	\$0	\$1,860,000
PRK54 - Luxton Park Implementation	\$0	\$0	\$0	\$0	\$1,460,000	\$0	\$1,460,000
PRKCP - Neighborhood Parks Capital Infrastructure	\$5,903,000	\$1,531,000	\$3,457,000	\$4,299,000	\$4,855,000	\$9,960,000	\$30,005,000
PRKDT - Diseased Tree Removal	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,800,000
PRKRP - Neighborhood Parks Rehabilitation Program	\$3,822,000	\$3,879,000	\$4,010,000	\$4,104,000	\$3,835,000	\$3,820,000	\$23,470,000

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	Total
<b>TOTAL</b>	<b>\$14,864,000</b>	<b>\$15,441,000</b>	<b>\$15,851,000</b>	<b>\$16,275,000</b>	<b>\$16,275,000</b>	<b>\$16,275,000</b>	<b>\$94,981,000</b>

## Public Grounds and Facilities

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	Total
FIR11 - Fire Station No. 11	\$0	\$0	\$0	\$5,000,000	\$4,144,000	\$0	\$9,144,000
FIR14 - New Fire Station No. 19	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
MPD04 - New 1st Police Precinct	\$0	\$11,500,000	\$0	\$0	\$0	\$0	\$11,500,000
MPD05 - 4th Police Precinct	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
MPD06 - 3rd Police Precinct	\$500,000	\$6,000,000	\$6,000,000	\$0	\$0	\$0	\$12,500,000
PSD15 - Traffic Maintenance Facility Improvement	\$0	\$0	\$200,000	\$2,000,000	\$2,000,000	\$0	\$4,200,000
PSD20 - City Hall and New Public Services Center	\$7,100,000	\$4,000,000	\$0	\$0	\$0	\$0	\$11,100,000
PSD21 - Hiawatha Training & Recruitment Center	\$0	\$0	\$6,272,001	\$0	\$0	\$0	\$6,272,001
PSD23 - MPD Training & Wellness Facility	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
<b>TOTAL</b>	<b>\$7,600,000</b>	<b>\$21,500,000</b>	<b>\$12,472,001</b>	<b>\$7,000,000</b>	<b>\$6,144,000</b>	<b>\$2,500,000</b>	<b>\$57,216,001</b>

## Public Works - All Projects

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	Total
BIK24 - Major Trail Maintenance	\$0	\$0	\$0	\$225,000	\$225,000	\$225,000	\$675,000
BIK28 - Protected Bikeways Program	\$1,400,000	\$6,500,000	\$1,000,000	\$7,250,000	\$7,900,000	\$1,000,000	\$25,050,000
BP001 - Safe Routes to School Program	\$400,000	\$2,900,000	\$0	\$2,000,000	\$2,000,000	\$400,000	\$7,700,000
BP004 - Pedestrian Safety Program	\$1,300,000	\$2,000,000	\$1,000,000	\$3,900,000	\$1,000,000	\$1,000,000	\$10,200,000
BP006 - 18th Ave NE Trail Gap (Marshall to California)	\$0	\$865,000	\$0	\$0	\$0	\$0	\$865,000
BP007 - Northside Greenway Phase 1, Humbolt/Irving Ave N	\$0	\$0	\$0	\$7,500,000	\$0	\$0	\$7,500,000
BP008 - Public Space Program	\$0	\$0	\$0	\$250,000	\$250,000	\$250,000	\$750,000
BR101 - Major Bridges Repair and Rehabilitation	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000
BR127 - Nicollet Ave over Minnehaha Creek	\$0	\$0	\$0	\$32,939,616	\$0	\$0	\$32,939,616
BR133 - Cedar Lake Road Bridges Over BNSF Railroad	\$0	\$0	\$0	\$0	\$8,651,019	\$0	\$8,651,019
BR134 - Bridge 9 Program	\$2,480,000	\$2,910,000	\$1,830,000	\$4,750,000	\$6,820,000	\$500,000	\$19,290,000
BR135 - Pillsbury Ave S over HCRRA	\$0	\$6,810,000	\$0	\$0	\$0	\$0	\$6,810,000
FLT01 - Fuel and Charging Stations	\$250,000	\$515,000	\$594,104	\$535,423	\$776,595	\$579,600	\$3,250,722
FLT02 - Shop Equipment	\$75,000	\$25,000	\$25,000	\$25,000	\$0	\$0	\$150,000
FLT03 - Vehicle Management System	\$100,000	\$500,000	\$450,000	\$0	\$0	\$0	\$1,050,000
PK004 - Off-Street Systems	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
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	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
PV056 - Asphalt Pavement Resurfacing Program	\$8,850,000	\$9,100,000	\$9,350,000	\$9,600,000	\$9,850,000	\$10,100,000	\$56,850,000
PV059 - Major Pavement Maintenance Program	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
PV063 - Unpaved Alley Construction	\$0	\$0	\$220,000	\$220,000	\$220,000	\$220,000	\$880,000
PV074 - CSAH & MnDOT Cooperative Projects	\$6,639,000	\$9,516,000	\$7,702,000	\$9,084,000	\$5,100,000	\$500,000	\$38,541,001
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	\$0	\$0	\$1,300,000	\$600,000	\$2,000,000	\$2,000,000	\$5,900,000
PV122 - Dowling Ave (I-94 to 1st St N)	\$21,050,000	\$0	\$0	\$0	\$0	\$0	\$21,050,000
PV123 - Logan Park Industrial	\$0	\$0	\$0	\$0	\$0	\$8,562,000	\$8,562,000
PV126 - Bryant Ave S (50th St W to Lake St W)	\$13,740,000	\$0	\$0	\$0	\$0	\$0	\$13,740,000
PV127 - 37th Ave NE (Central Ave NE to Stinson Blvd)	\$13,500,000	\$0	\$0	\$0	\$0	\$0	\$13,500,000
PV131 - Res Neighborhood Reconst Projects	\$2,380,000	\$0	\$3,496,167	\$4,250,250	\$4,000,000	\$2,000,000	\$16,126,417

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	Total
PV132 - 1st Ave S (Lake St to Franklin Ave)	\$0	\$11,022,000	\$11,025,000	\$0	\$0	\$0	\$22,047,000
PV158 - Hennepin Ave (Lake St W to Douglas Ave)	\$0	\$23,016,072	\$16,726,182	\$0	\$0	\$0	\$39,742,254
PV160 - 1st Ave S (Franklin Ave to Grant St)	\$0	\$0	\$6,822,870	\$0	\$0	\$0	\$6,822,870
PV167 - Dowling Ave N, Thomas to Lyndale	\$0	\$0	\$0	\$0	\$0	\$15,742,520	\$15,742,520
PV174 - 36th Street, Nicollet Avenue to Chicago Avenue	\$0	\$0	\$0	\$0	\$0	\$11,906,800	\$11,906,800
PV177 - 38th St E and Chicago Ave	\$2,660,000	\$0	\$0	\$0	\$0	\$0	\$2,660,000
PV178 - Johnson St NE at I-35W	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
PV179 - 7th Street N (10th Street N to Lyndale Ave N)	\$0	\$0	\$0	\$3,000,000	\$19,660,000	\$0	\$22,660,000
PV180 - Loring Greenway	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
PV181 - 18th Ave S, E.M. Stately St, Ogema Pl	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
PV183 - 1st Ave N (Washington to 8th St)	\$0	\$0	\$0	\$0	\$14,700,000	\$0	\$14,700,000
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	\$6,000,000	\$6,000,000	\$6,000,000	\$7,000,000	\$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	\$3,500,000	\$5,600,000	\$7,500,000	\$3,800,000	\$6,400,000	\$3,000,000	\$29,800,000
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	\$3,500,000	\$4,000,000	\$3,500,000	\$3,500,000	\$4,000,000	\$4,000,000	\$22,500,000
SW039 - Flood Mitigation - Stormwater Alternatives	\$6,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$41,000,000
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	\$2,560,000	\$2,580,000	\$2,580,000	\$2,580,000	\$2,580,000	\$2,580,000	\$15,460,000
SWK02 - Sidewalk Gaps	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
SWPVR - Storm Sewer Paving Project Program	\$3,700,000	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000	\$25,200,000
TR008 - Parkway Street Light Replacement	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000
TR010 - Traffic Management Systems	\$400,000	\$1,000,000	\$4,340,000	\$1,850,000	\$1,850,000	\$1,850,000	\$11,290,000
TR011 - City Street Light Renovation	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,000,000
TR021 - Traffic Signals	\$2,500,000	\$1,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$14,000,000
TR022 - Traffic Safety Improvements	\$2,735,000	\$5,420,000	\$3,010,000	\$1,750,000	\$1,750,000	\$1,750,000	\$16,415,000
TR024 - Pedestrian Street Lighting Corridors	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
TR025 - Sign Replacement Program	\$895,000	\$895,000	\$895,000	\$895,000	\$895,000	\$895,000	\$5,370,000
TR99R - Reimbursable Transportation Projects	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,600,000
VZ001 - Vision Zero Program	\$500,000	\$500,000	\$1,500,000	\$2,000,000	\$2,000,000	\$1,500,000	\$8,000,000
WTR12 - Water Distribution Improvements	\$11,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$71,000,000
WTR18 - Public Works Hiawatha Campus Expansion (Water Distribution Facility)	\$15,115,000	\$9,315,000	\$7,792,000	\$7,792,000	\$7,792,000	\$7,792,000	\$55,598,000
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 Meter Reading Technology	\$740,000	\$0	\$0	\$0	\$0	\$0	\$740,000
WTR29 -Columbia Heights Campus Upgrades	\$1,500,000	\$2,025,000	\$3,300,000	\$4,585,000	\$1,700,000	\$1,500,000	\$14,610,000
WTR31 - Electrical Service Rehabilitation	\$6,950,000	\$3,100,000	\$2,250,000	\$0	\$0	\$0	\$12,300,000
WTR32 - Softening Plant Chemical System Improvements	\$10,150,000	\$7,725,000	\$0	\$0	\$0	\$0	\$17,875,000
WTR34 - Minneapolis Water Works Warehouse	\$0	\$1,000,000	\$3,350,000	\$1,000,000	\$0	\$0	\$5,350,000
WTR35 - Renewable Energy at Water Treatment Campuses	\$0	\$500,000	\$4,000,000	\$650,000	\$0	\$0	\$5,150,000
WTR36 - Southwest Pump Station Replacement	\$750,000	\$8,250,000	\$1,000,000	\$0	\$0	\$0	\$10,000,000
WTR37 - Northeast High Service Booster Pumps	\$1,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$5,000,000
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
<b>TOTAL</b>	<b>\$175,219,000</b>	<b>\$186,289,072</b>	<b>\$159,758,323</b>	<b>\$170,731,289</b>	<b>\$165,319,614</b>	<b>\$134,052,920</b>	<b>\$991,370,219</b>

## Public Works - Active Mobility

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	Total
VZ001 - Vision Zero Program	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
<b>TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$3,000,000</b>

## Public Works - Bike-Ped

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	Total
BIK24 - Major Trail Maintenance	\$0	\$0	\$0	\$225,000	\$225,000	\$225,000	\$675,000
BIK28 - Protected Bikeways Program	\$1,400,000	\$6,500,000	\$1,000,000	\$7,250,000	\$7,900,000	\$1,000,000	\$25,050,000
BP001 - Safe Routes to School Program	\$400,000	\$2,900,000	\$0	\$2,000,000	\$2,000,000	\$400,000	\$7,700,000
BP004 - Pedestrian Safety Program	\$1,300,000	\$2,000,000	\$1,000,000	\$3,900,000	\$1,000,000	\$1,000,000	\$10,200,000
BP006 - 18th Ave NE Trail Gap (Marshall to California)	\$0	\$865,000	\$0	\$0	\$0	\$0	\$865,000
BP007 - Northside Greenway Phase 1, Humbolt/Irving Ave N	\$0	\$0	\$0	\$7,500,000	\$0	\$0	\$7,500,000
BP008 - Public Space Program	\$0	\$0	\$0	\$250,000	\$250,000	\$250,000	\$750,000
<b>TOTAL</b>	<b>\$3,100,000</b>	<b>\$12,265,000</b>	<b>\$2,000,000</b>	<b>\$21,125,000</b>	<b>\$11,375,000</b>	<b>\$2,875,000</b>	<b>\$52,740,000</b>

## Public Works - Bridges

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	Total
BR101 - Major Bridges Repair and Rehabilitation	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000
BR127 - Nicollet Ave over Minnehaha Creek	\$0	\$0	\$0	\$32,939,616	\$0	\$0	\$32,939,616
BR133 - Cedar Lake Road Bridges Over BNSF Railroad	\$0	\$0	\$0	\$0	\$8,651,019	\$0	\$8,651,019
BR134 - Bridge 9 Program	\$2,480,000	\$2,910,000	\$1,830,000	\$4,750,000	\$6,820,000	\$500,000	\$19,290,000
BR135 - Pillsbury Ave S over HCRRA	\$0	\$6,810,000	\$0	\$0	\$0	\$0	\$6,810,000
<b>TOTAL</b>	<b>\$2,880,000</b>	<b>\$10,120,000</b>	<b>\$2,230,000</b>	<b>\$38,089,616</b>	<b>\$15,871,019</b>	<b>\$900,000</b>	<b>\$70,090,635</b>

## Public Works - Fleet

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	Total
FLT01 - Fuel and Charging Stations	\$250,000	\$515,000	\$594,104	\$535,423	\$776,595	\$579,600	\$3,250,722
FLT02 - Shop Equipment	\$75,000	\$25,000	\$25,000	\$25,000	\$0	\$0	\$150,000
FLT03 - Vehicle Management System	\$100,000	\$500,000	\$450,000	\$0	\$0	\$0	\$1,050,000
<b>TOTAL</b>	<b>\$425,000</b>	<b>\$1,040,000</b>	<b>\$1,069,104</b>	<b>\$560,423</b>	<b>\$776,595</b>	<b>\$579,600</b>	<b>\$4,450,722</b>

## Public Works - Parking

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	Total
PK004 - Off-Street Systems	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
<b>TOTAL</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$6,000,000</b>

## Public Works - Sanitary Sewer

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	Total
SA001 - Sanitary Tunnel & Sewer Rehab Program	\$6,000,000	\$6,000,000	\$6,000,000	\$7,000,000	\$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	\$3,500,000	\$5,600,000	\$7,500,000	\$3,800,000	\$6,400,000	\$3,000,000	\$29,800,000
<b>TOTAL</b>	<b>\$13,000,000</b>	<b>\$15,100,000</b>	<b>\$17,000,000</b>	<b>\$14,300,000</b>	<b>\$15,900,000</b>	<b>\$12,500,000</b>	<b>\$87,800,000</b>

## Public Works - Sidewalks

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	Total
SWK01 - Defective Hazardous Sidewalks	\$2,560,000	\$2,580,000	\$2,580,000	\$2,580,000	\$2,580,000	\$2,580,000	\$15,460,000
SWK02 - Sidewalk Gaps	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
<b>TOTAL</b>	<b>\$2,860,000</b>	<b>\$2,880,000</b>	<b>\$2,880,000</b>	<b>\$2,880,000</b>	<b>\$2,880,000</b>	<b>\$2,880,000</b>	<b>\$17,260,000</b>

## Public Works - Stormwater Sewer

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	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	\$3,500,000	\$4,000,000	\$3,500,000	\$3,500,000	\$4,000,000	\$4,000,000	\$22,500,000
SW039 - Flood Mitigation - Stormwater Alternatives	\$6,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$41,000,000
SW040 - Central City Parallel Storm Tunnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$3,700,000	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000	\$25,200,000
<b>TOTAL</b>	<b>\$15,200,000</b>	<b>\$17,300,000</b>	<b>\$16,800,000</b>	<b>\$16,800,000</b>	<b>\$17,300,000</b>	<b>\$17,300,000</b>	<b>\$100,700,000</b>

## Public Works - Street Paving

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	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	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
PV056 - Asphalt Pavement Resurfacing Program	\$8,850,000	\$9,100,000	\$9,350,000	\$9,600,000	\$9,850,000	\$10,100,000	\$56,850,000
PV059 - Major Pavement Maintenance Program	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
PV063 - Unpaved Alley Construction	\$0	\$0	\$220,000	\$220,000	\$220,000	\$220,000	\$880,000
PV074 - CSAH & MnDOT Cooperative Projects	\$6,639,000	\$9,516,000	\$7,702,000	\$9,084,000	\$5,100,000	\$500,000	\$38,541,001
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	\$0	\$0	\$1,300,000	\$600,000	\$2,000,000	\$2,000,000	\$5,900,000
PV122 - Dowling Ave (I-94 to 1st St N)	\$21,050,000	\$0	\$0	\$0	\$0	\$0	\$21,050,000
PV123 - Logan Park Industrial	\$0	\$0	\$0	\$0	\$0	\$8,562,000	\$8,562,000
PV126 - Bryant Ave S (50th St W to Lake St W)	\$13,740,000	\$0	\$0	\$0	\$0	\$0	\$13,740,000
PV127 - 37th Ave NE (Central Ave NE to Stinson Blvd)	\$13,500,000	\$0	\$0	\$0	\$0	\$0	\$13,500,000
PV131 - Res Neighborhood Reconst Projects	\$2,380,000	\$0	\$3,496,167	\$4,250,250	\$4,000,000	\$2,000,000	\$16,126,417
PV132 - 1st Ave S (Lake St to Franklin Ave)	\$0	\$11,022,000	\$11,025,000	\$0	\$0	\$0	\$22,047,000
PV158 - Hennepin Ave (Lake St W to Douglas Ave)	\$0	\$23,016,072	\$16,726,182	\$0	\$0	\$0	\$39,742,254
PV160 - 1st Ave S (Franklin Ave to Grant St)	\$0	\$0	\$6,822,870	\$0	\$0	\$0	\$6,822,870
PV167 - Dowling Ave N, Thomas to Lyndale	\$0	\$0	\$0	\$0	\$0	\$15,742,520	\$15,742,520
PV174 - 36th Street, Nicollet Avenue to Chicago Avenue	\$0	\$0	\$0	\$0	\$0	\$11,906,800	\$11,906,800
PV177 - 38th St E and Chicago Ave	\$2,660,000	\$0	\$0	\$0	\$0	\$0	\$2,660,000
PV178 - Johnson St NE at I-35W	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
PV179 - 7th Street N (10th Street N to Lyndale Ave N)	\$0	\$0	\$0	\$3,000,000	\$19,660,000	\$0	\$22,660,000
PV180 - Loring Greenway	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
PV181 - 18th Ave S, E.M. Stately St, Ogema Pl	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
PV183 - 1st Ave N (Washington to 8th St)	\$0	\$0	\$0	\$0	\$14,700,000	\$0	\$14,700,000
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
<b>TOTAL</b>	<b>\$74,069,000</b>	<b>\$60,904,072</b>	<b>\$62,392,219</b>	<b>\$32,504,250</b>	<b>\$61,280,000</b>	<b>\$57,781,320</b>	<b>\$348,930,862</b>



## Public Works - Traffic Control and Street Lighting

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	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	\$400,000	\$1,000,000	\$4,340,000	\$1,850,000	\$1,850,000	\$1,850,000	\$11,290,000
TR011 - City Street Light Renovation	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,000,000
TR021 - Traffic Signals	\$2,500,000	\$1,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$14,000,000
TR022 - Traffic Safety Improvements	\$2,735,000	\$5,420,000	\$3,010,000	\$1,750,000	\$1,750,000	\$1,750,000	\$16,415,000
TR024 - Pedestrian Street Lighting Corridors	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
TR025 - Sign Replacement Program	\$895,000	\$895,000	\$895,000	\$895,000	\$895,000	\$895,000	\$5,370,000
TR99R - Reimbursable Transportation Projects	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,600,000
<b>TOTAL</b>	<b>\$9,980,000</b>	<b>\$12,265,000</b>	<b>\$14,195,000</b>	<b>\$10,445,000</b>	<b>\$10,445,000</b>	<b>\$10,445,000</b>	<b>\$67,775,000</b>

## Public Works - Water

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	Total
WTR12 - Water Distribution Improvements	\$11,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$71,000,000
WTR18 - Public Works Hiawatha Campus Expansion (Water Distribution Facility)	\$15,115,000	\$9,315,000	\$7,792,000	\$7,792,000	\$7,792,000	\$7,792,000	\$55,598,000
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 Meter Reading Technology	\$740,000	\$0	\$0	\$0	\$0	\$0	\$740,000
WTR29 - Columbia Heights Campus Upgrades	\$1,500,000	\$2,025,000	\$3,300,000	\$4,585,000	\$1,700,000	\$1,500,000	\$14,610,000
WTR31 - Electrical Service Rehabilitation	\$6,950,000	\$3,100,000	\$2,250,000	\$0	\$0	\$0	\$12,300,000
WTR32 - Softening Plant Chemical System Improvements	\$10,150,000	\$7,725,000	\$0	\$0	\$0	\$0	\$17,875,000
WTR34 - Minneapolis Water Works Warehouse	\$0	\$1,000,000	\$3,350,000	\$1,000,000	\$0	\$0	\$5,350,000
WTR35 - Renewable Energy at Water Treatment Campuses	\$0	\$500,000	\$4,000,000	\$650,000	\$0	\$0	\$5,150,000
WTR36 - Southwest Pump Station Replacement	\$750,000	\$8,250,000	\$1,000,000	\$0	\$0	\$0	\$10,000,000
WTR37 - Northeast High Service Booster Pumps	\$1,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$5,000,000
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
<b>TOTAL</b>	<b>\$52,205,000</b>	<b>\$52,915,000</b>	<b>\$38,692,000</b>	<b>\$31,027,000</b>	<b>\$26,492,000</b>	<b>\$26,292,000</b>	<b>\$227,623,000</b>





<b>Account Name</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>Total</b>
<b>Net Debt Bonds Issued</b>	\$1,050,500	\$18,500	\$0	\$0	\$0	\$0	\$1,069,000
<b>County Grants</b>	\$1,050,500	\$18,500	\$0	\$0	\$0	\$0	\$1,069,000
<b>TOTAL</b>	<b>\$2,101,000</b>	<b>\$37,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,138,000</b>

# Capital budget detail for funded projects

Council Adopted Budget / Park Board

## PRK02 - Playground and Site Improvements Program

Account Name	2023	2024	2025	2026	2027	2028	Total
Net Debt Bonds Issued	\$976,000	\$781,000	\$850,000	\$1,350,000	\$1,425,000	\$1,515,000	\$6,897,000
General Property Taxes	\$554,000	\$390,000	\$695,000	\$155,000	\$0	\$0	\$1,794,000
<b>TOTAL</b>	<b>\$1,530,000</b>	<b>\$1,171,000</b>	<b>\$1,545,000</b>	<b>\$1,505,000</b>	<b>\$1,425,000</b>	<b>\$1,515,000</b>	<b>\$8,691,000</b>

## PRK03 - Shelter - Pool - Site Improvements Program

Account Name	2023	2024	2025	2026	2027	2028	Total
Net Debt Bonds Issued	\$1,046,000	\$789,000	\$0	\$0	\$0	\$0	\$1,835,000
General Property Taxes	\$111,000	\$100,000	\$0	\$0	\$0	\$0	\$211,000
<b>TOTAL</b>	<b>\$1,157,000</b>	<b>\$889,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,046,000</b>

## PRK04 - Athletic Fields - Site Improvement Program

Account Name	2023	2024	2025	2026	2027	2028	Total
Net Debt Bonds Issued	\$0	\$0	\$0	\$1,085,000	\$0	\$0	\$1,085,000
General Property Taxes	\$0	\$0	\$0	\$325,000	\$0	\$0	\$325,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,410,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,410,000</b>

## PRK38 - Sibley Field Park Implementation

Account Name	2023	2024	2025	2026	2027	2028	Total
Net Debt Bonds Issued	\$0	\$0	\$0	\$0	\$1,486,000	\$0	\$1,486,000
General Property Taxes	\$0	\$0	\$0	\$0	\$374,000	\$0	\$374,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,860,000</b>	<b>\$0</b>	<b>\$1,860,000</b>

## PRK40 - Elliott Park Implementation

Account Name	2023	2024	2025	2026	2027	2028	Total
Net Debt Bonds Issued	\$0	\$916,000	\$0	\$0	\$0	\$0	\$916,000
General Property Taxes	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,166,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,166,000</b>

## PRK41 - East Phillips Park Implementation

Account Name	2023	2024	2025	2026	2027	2028	Total
							<del>1,166,000</del>

Account Name	2023	2024	2025	2026	2027	2028	Total
Net Debt Bonds Issued	\$0	\$0	\$1,093,000	\$0	\$0	\$0	\$1,093,000
General Property Taxes	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,193,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,193,000</b>

## PRK42 - Farview Park Implementation

Account Name	2023	2024	2025	2026	2027	2028	Total
Net Debt Bonds Issued	\$252,000	\$740,000	\$0	\$0	\$0	\$0	\$992,000
General Property Taxes	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
<b>TOTAL</b>	<b>\$352,000</b>	<b>\$740,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,092,000</b>

## PRK43 - Audubon Park Implementation

Account Name	2023	2024	2025	2026	2027	2028	Total
Net Debt Bonds Issued	\$0	\$1,350,000	\$273,000	\$0	\$0	\$0	\$1,623,000
General Property Taxes	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,450,000</b>	<b>\$273,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,723,000</b>

## PRK44 - Bottineau Park Implementation

Account Name	2023	2024	2025	2026	2027	2028	Total
Net Debt Bonds Issued	\$0	\$1,350,000	\$273,000	\$0	\$0	\$0	\$1,623,000
General Property Taxes	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,450,000</b>	<b>\$273,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,723,000</b>

## PRK45 - Logan Park Implementation

Account Name	2023	2024	2025	2026	2027	2028	Total
Net Debt Bonds Issued	\$0	\$0	\$775,000	\$760,000	\$0	\$0	\$1,535,000
General Property Taxes	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$775,000</b>	<b>\$960,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,735,000</b>

## PRK46 - Lynnhurst Park Implementation

Account Name	2023	2024	2025	2026	2027	2028	Total
Net Debt Bonds Issued	\$0	\$0	\$0	\$1,844,000	\$0	\$0	\$1,844,000
General Property Taxes	\$0	\$0	\$0	\$460,000	\$0	\$0	\$460,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,304,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,304,000</b>

## PRK47 - Bohanon Park Implementation

Account Name	2023	2024	2025	2026	2027	2028	Total
Net Debt Bonds Issued	\$920,000	\$0	\$0	\$0	\$0	\$0	\$920,000
General Property Taxes	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
<b>TOTAL</b>	<b>\$1,120,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,120,000</b>

## PRK48 - Beltrami Park Implementation

Account Name	2023	2024	2025	2026	2027	2028	Total
Net Debt Bonds Issued	\$0	\$498,000	\$695,000	\$0	\$0	\$0	\$1,193,000
General Property Taxes	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000
TOTAL	\$0	\$578,000	\$695,000	\$0	\$0	\$0	\$1,273,000

## PRK49 - Cleveland Park Implementation

Account Name	2023	2024	2025	2026	2027	2028	Total
Net Debt Bonds Issued	\$0	\$992,000	\$0	\$0	\$0	\$0	\$992,000
General Property Taxes	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
TOTAL	\$0	\$1,092,000	\$0	\$0	\$0	\$0	\$1,092,000

## PRK50 - Shingle Creek Park Implementation

Account Name	2023	2024	2025	2026	2027	2028	Total
Net Debt Bonds Issued	\$0	\$720,000	\$377,000	\$0	\$0	\$0	\$1,097,000
General Property Taxes	\$0	\$0	\$162,000	\$0	\$0	\$0	\$162,000
TOTAL	\$0	\$720,000	\$539,000	\$0	\$0	\$0	\$1,259,000

## PRK51 - St. Anthony Park Implementation

Account Name	2023	2024	2025	2026	2027	2028	Total
Net Debt Bonds Issued	\$0	\$1,080,000	\$0	\$0	\$0	\$0	\$1,080,000
General Property Taxes	\$0	\$165,000	\$0	\$0	\$0	\$0	\$165,000
TOTAL	\$0	\$1,245,000	\$0	\$0	\$0	\$0	\$1,245,000

## PRK52 - Stewart Field Park Implementation

Account Name	2023	2024	2025	2026	2027	2028	Total
Net Debt Bonds Issued	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
General Property Taxes	\$0	\$0	\$153,000	\$0	\$0	\$0	\$153,000
TOTAL	\$0	\$0	\$1,353,000	\$0	\$0	\$0	\$1,353,000

## PRK53 - Loring Park Implementation

Account Name	2023	2024	2025	2026	2027	2028	Total
Net Debt Bonds Issued	\$0	\$0	\$0	\$0	\$1,625,000	\$0	\$1,625,000
General Property Taxes	\$0	\$0	\$0	\$0	\$235,000	\$0	\$235,000
TOTAL	\$0	\$0	\$0	\$0	\$1,860,000	\$0	\$1,860,000

## PRK54 - Luxton Park Implementation

Account Name	2023	2024	2025	2026	2027	2028	Total
Net Debt Bonds Issued	\$0	\$0	\$0	\$0	\$1,125,000	\$0	\$1,125,000
General Property Taxes	\$0	\$0	\$0	\$0	\$335,000	\$0	\$335,000

Account Name	2023	2024	2025	2026	2027	2028	Total
TOTAL	\$0	\$0	\$0	\$0	\$1,460,000	\$0	\$1,460,000

## PRKCP - Neighborhood Parks Capital Infrastructure

Account Name	2023	2024	2025	2026	2027	2028	Total
Net Debt Bonds Issued	\$4,978,000	\$826,000	\$2,777,000	\$3,549,000	\$3,839,000	\$8,000,000	\$23,969,000
General Property Taxes	\$925,000	\$705,000	\$680,000	\$750,000	\$1,016,000	\$1,960,000	\$6,036,000
TOTAL	\$5,903,000	\$1,531,000	\$3,457,000	\$4,299,000	\$4,855,000	\$9,960,000	\$30,005,000

## PRKDT - Diseased Tree Removal

Account Name	2023	2024	2025	2026	2027	2028	Total
Special Assessments	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,800,000
TOTAL	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,800,000

## PRKRP - Neighborhood Parks Rehabilitation

Account Name	2023	2024	2025	2026	2027	2028	Total
Net Debt Bonds Issued	\$3,532,000	\$3,589,000	\$3,720,000	\$3,814,000	\$3,615,000	\$3,600,000	\$21,870,000
General Property Taxes	\$290,000	\$290,000	\$290,000	\$290,000	\$220,000	\$220,000	\$1,600,000
TOTAL	\$3,822,000	\$3,879,000	\$4,010,000	\$4,104,000	\$3,835,000	\$3,820,000	\$23,470,000



# Capital budget detail for funded projects

Council Adopted Budget - Art in Public Places

## ART01 - Art in Public Places

Account Name	2023	2024	2025	2026	2027	2028	Total
<b>Net Debt Bonds Issued</b>	\$1,022,000	\$900,000	\$960,000	\$655,000	\$760,000	\$960,993	\$5,257,993
<b>Bonds Issued</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,022,000</b>	<b>\$900,000</b>	<b>\$960,000</b>	<b>\$655,000</b>	<b>\$760,000</b>	<b>\$960,993</b>	<b>\$5,257,993</b>

## ART02 - Upper Harbor Public Art

Account Name	2023	2024	2025	2026	2027	2028	Total
<b>Net Debt Bonds Issued</b>	\$0	\$0	\$150,000	\$400,000	\$500,000	\$500,000	\$1,550,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$400,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$1,550,000</b>





Account Name	2023	2024	2025	2026	2027	2028	Total
Parking Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Bonds Issued	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$7,100,000</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,100,000</b>

## PSD21 - Hiawatha Training & Recruitment Center

Account Name	2023	2024	2025	2026	2027	2028	Total
Net Debt Bonds Issued	\$0	\$0	\$3,345,067	\$0	\$0	\$0	\$3,345,067
Enterprise Bonds Issued	\$0	\$0	\$2,926,934	\$0	\$0	\$0	\$2,926,934
Use Of Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Assessment Bonds Issued	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parking Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Bonds Issued	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,272,001</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,272,001</b>

## PSD23 - MPD Training & Wellness Facility

Account Name	2023	2024	2025	2026	2027	2028	Total
Net Debt Bonds Issued	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>

## Capital budget detail for funded projects

2023 & Beyond\*

Council Adopted Budget - Public Works - Active Mobility

\* Routes subject to change

\* The City will be reviewing and updating their High Injury Streets in 2023.

### VZ001 - Vision Zero Program

Account Name	2023	2024	2025	2026	2027	2028	Total
Net Debt Bonds Issued	\$500,000	\$500,000	\$1,500,000	\$2,000,000	\$2,000,000	\$1,500,000	\$8,000,000
Federal Grantor Agencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
County Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$1,500,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$1,500,000</b>	<b>\$8,000,000</b>

# Capital budget detail for funded projects

Council Adopted Budget - Public Works - Bike / Ped Projects

## BIK24 - Major Trail Maintenance

Account Name	2023	2024	2025	2026	2027	2028	Total
Net Debt Bonds Issued	\$0	\$0	\$0	\$225,000	\$225,000	\$225,000	\$675,000
Municipal State Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grantor Agencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$675,000</b>

## BIK28 - Protected Bikeways Program

### BIK28

Account Name	2023	2024	2025	2026	2027	2028	Total
Net Debt Bonds Issued	\$1,400,000	\$2,740,000	\$1,000,000	\$3,250,000	\$3,400,000	\$1,000,000	\$12,790,000
State Govt Grants & Shared Rev	\$0	\$0	\$0	\$4,000,000	\$4,500,000	\$0	\$8,500,000
Federal Grantor Agencies	\$0	\$3,760,000	\$0	\$0	\$0	\$0	\$3,760,000
Other Minnesota Grantor Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Municipal State Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,400,000</b>	<b>\$6,500,000</b>	<b>\$1,000,000</b>	<b>\$7,250,000</b>	<b>\$7,900,000</b>	<b>\$1,000,000</b>	<b>\$25,050,000</b>

## BP001 - Safe Routes to Schools Program

Account Name	2023	2024	2025	2026	2027	2028	Total
Net Debt Bonds Issued	\$400,000	\$2,900,000	\$0	\$2,000,000	\$2,000,000	\$400,000	\$7,700,000
Us Dept Of Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Minnesota Grantor Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Minn Depart Of Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grantor Agencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
County Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$400,000</b>	<b>\$2,900,000</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$400,000</b>	<b>\$7,700,000</b>

## BP004 - Pedestrian Safety Program

Account Name	2023	2024	2025	2026	2027	2028	Total
Net Debt Bonds Issued	\$1,300,000	\$1,000,000	\$1,000,000	\$1,900,000	\$1,000,000	\$1,000,000	\$7,200,000
State Govt Grants & Shared Rev	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
Us Dept Of Transportation	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Other Minnesota Grantor Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Municipal State Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grantor Agencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,300,000</b>	<b>\$2,000,000</b>	<b>\$1,000,000</b>	<b>\$3,900,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$10,200,000</b>

## BP006 - 18th Ave NE Trail Gap (Marshall to California)

Account Name	2023	2024	2025	2026	2027	2028	Total
Net Debt Bonds Issued	\$0	\$865,000	\$0	\$0	\$0	\$0	\$865,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$865,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$865,000</b>

## BP007 - Northside Greenway Phase 1, Humboldt/Irving Ave

Account Name	2023	2024	2025	2026	2027	2028	Total
Federal Grantor Agencies	\$0	\$0	\$0	\$4,200,000	\$0	\$0	\$4,200,000
Net Debt Bonds Issued	\$0	\$0	\$0	\$3,300,000	\$0	\$0	\$3,300,000
Other Minnesota Grantor Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
County Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,500,000</b>

## BP008 - Public Space Program

Account Name	2023	2024	2025	2026	2027	2028	Total
Net Debt Bonds Issued	\$0	\$0	\$0	\$250,000	\$250,000	\$250,000	\$750,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$750,000</b>

# Capital budget detail for funded projects

Council Adopted Budget - Public Works - Bridges

## BR101 - Major Bridge Repair and Rehabilitation

Account Name	2023	2024	2025	2026	2027	2028	Total
Net Debt Bonds Issued	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000
<b>TOTAL</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$2,400,000</b>

## BR127 - Nicollet Ave over Minnehaha Creek

Account Name	2023	2024	2025	2026	2027	2028	Total
State Govt Grants & Shared Rev	\$0	\$0	\$0	\$28,796,275	\$0	\$0	\$28,796,275
Municipal State Aid	\$0	\$0	\$0	\$4,143,341	\$0	\$0	\$4,143,341
Other Minnesota Grantor Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Debt Bonds Issued	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grantor Agencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,939,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,939,616</b>

## BR133 - Cedar Lake Road Bridge Over BNSF Railroad

Account Name	2023	2024	2025	2026	2027	2028	Total
Municipal State Aid	\$0	\$0	\$0	\$0	\$4,263,755	\$0	\$4,263,755
Net Debt Bonds Issued	\$0	\$0	\$0	\$0	\$1,603,322	\$0	\$1,603,322
Transfer Fr City General 00100	\$0	\$0	\$0	\$0	\$1,408,942	\$0	\$1,408,942
Other Local Payments	\$0	\$0	\$0	\$0	\$1,375,000	\$0	\$1,375,000
Other Minnesota Grantor Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Local Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grantor Agencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,651,019</b>	<b>\$0</b>	<b>\$8,651,019</b>

## BR134 - Bridge 9 Program

Account Name	2023	2024	2025	2026	2027	2028	Total
Net Debt Bonds Issued	\$2,480,000	\$1,158,749	\$1,830,000	\$4,750,000	\$4,792,078	\$500,000	\$15,510,827
Transfer Fr City General 00100	\$0	\$1,751,251	\$0	\$0	\$2,027,922	\$0	\$3,779,173
<b>TOTAL</b>	<b>\$2,480,000</b>	<b>\$2,910,000</b>	<b>\$1,830,000</b>	<b>\$4,750,000</b>	<b>\$6,820,000</b>	<b>\$500,000</b>	<b>\$19,290,000</b>

## BR135 - Pillsbury Ave S over HCRRA

Account Name	2023	2024	2025	2026	2027	2028	Total
Federal Grantor Agencies	\$0	\$4,160,000	\$0	\$0	\$0	\$0	\$4,160,000
Net Debt Bonds Issued	\$0	\$1,872,000	\$0	\$0	\$0	\$0	\$1,872,000

Account Name	2023	2024	2025	2026	2027	2028	Total
County Grants	\$0	\$778,000	\$0	\$0	\$0	\$0	\$778,000
TOTAL	\$0	\$6,810,000	\$0	\$0	\$0	\$0	\$6,810,000

# Capital budget detail for funded projects

Council Adopted Budget - Public Works - Fleet

## FLT01 - Fuel and Charging Stations

Account Name	2023	2024	2025	2026	2027	2028	Total
Use Of Fund Balance	\$250,000	\$515,000	\$594,104	\$535,423	\$776,595	\$579,600	\$3,250,722
TOTAL	\$250,000	\$515,000	\$594,104	\$535,423	\$776,595	\$579,600	\$3,250,722

## FLT02 - Shop Equipment

Account Name	2023	2024	2025	2026	2027	2028	Total
Use Of Fund Balance	\$75,000	\$25,000	\$25,000	\$25,000	\$0	\$0	\$150,000
TOTAL	\$75,000	\$25,000	\$25,000	\$25,000	\$0	\$0	\$150,000

## FLT03 - Vehicle Management System

Account Name	2023	2024	2025	2026	2027	2028	Total
Use Of Fund Balance	\$100,000	\$500,000	\$450,000	\$0	\$0	\$0	\$1,050,000
TOTAL	\$100,000	\$500,000	\$450,000	\$0	\$0	\$0	\$1,050,000

# Capital budget detail for funded projects

Council Adopted Budget - Public Works - Sanitary Sewers

## SA001 - Sanitary Tunnel & Sewer Rehab Program

Account Name	2023	2024	2025	2026	2027	2028	Total
Enterprise Bonds Issued	\$4,000,000	\$4,000,000	\$3,000,000	\$3,500,000	\$4,500,000	\$5,000,000	\$24,000,000
Sanitary Revenue	\$2,000,000	\$2,000,000	\$3,000,000	\$3,500,000	\$1,500,000	\$1,000,000	\$13,000,000
<b>TOTAL</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>\$7,000,000</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>\$37,000,000</b>

## SA036 - Infiltration & Inflow Removal Program

Account Name	2023	2024	2025	2026	2027	2028	Total
Sanitary Revenue	\$0	\$500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,500,000
Enterprise Bonds Issued	\$2,500,000	\$2,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$6,500,000
<b>TOTAL</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$15,000,000</b>

## SA99R - Reimbursable Sanitary Sewer Projects

Account Name	2023	2024	2025	2026	2027	2028	Total
Other Services Provided	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
<b>TOTAL</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$6,000,000</b>

## SAPVR - Sanitary Sewer Paving Project Program

Account Name	2023	2024	2025	2026	2027	2028	Total
Enterprise Bonds Issued	\$2,500,000	\$4,600,000	\$6,500,000	\$2,800,000	\$5,400,000	\$3,000,000	\$24,800,000
Sanitary Revenue	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$5,000,000
Other Services Provided	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,500,000</b>	<b>\$5,600,000</b>	<b>\$7,500,000</b>	<b>\$3,800,000</b>	<b>\$6,400,000</b>	<b>\$3,000,000</b>	<b>\$29,800,000</b>



# Capital budget detail for funded projects

Council Adopted Budget - Public Works - Sidewalks

## SWK01 - Defective Hazardous Sidewalks

Account Name	2023	2024	2025	2026	2027	2028	Total
Special Assessments	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000
Net Debt Bonds Issued	\$560,000	\$580,000	\$580,000	\$580,000	\$580,000	\$580,000	\$3,460,000
<b>TOTAL</b>	<b>\$2,560,000</b>	<b>\$2,580,000</b>	<b>\$2,580,000</b>	<b>\$2,580,000</b>	<b>\$2,580,000</b>	<b>\$2,580,000</b>	<b>\$15,460,000</b>

## SWK02 - Sidewalk Gaps

Account Name	2023	2024	2025	2026	2027	2028	Total
Net Debt Bonds Issued	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
<b>TOTAL</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,800,000</b>

# Capital budget detail for funded projects

[https://stories.opengov.com/minneapolisism/published/005wxo\\_HC](https://stories.opengov.com/minneapolisism/published/005wxo_HC) - Public Works - Storm Sewers

## SW004 - Implementation of US EPA Storm Water Regs

Account Name	2023	2024	2025	2026	2027	2028	Total
Stormwater Revenue	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
<b>TOTAL</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,500,000</b>

## SW005 - Combined Sewer Overflow Improvements

Account Name	2023	2024	2025	2026	2027	2028	Total
Stormwater Revenue	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,500,000
<b>TOTAL</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$4,500,000</b>

## SW011 - Storm Drains and Tunnels Rehab Program

Account Name	2023	2024	2025	2026	2027	2028	Total
Enterprise Bonds Issued	\$2,000,000	\$3,300,000	\$2,800,000	\$2,800,000	\$2,300,000	\$2,300,000	\$15,500,000
Stormwater Revenue	\$1,500,000	\$700,000	\$700,000	\$700,000	\$1,700,000	\$1,700,000	\$7,000,000
<b>TOTAL</b>	<b>\$3,500,000</b>	<b>\$4,000,000</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$22,500,000</b>

## SW039 - Flood Mitigation - Stormwater Alternatives

Account Name	2023	2024	2025	2026	2027	2028	Total
Enterprise Bonds Issued	\$4,700,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$34,700,000
Stormwater Revenue	\$1,300,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,300,000
<b>TOTAL</b>	<b>\$6,000,000</b>	<b>\$7,000,000</b>	<b>\$7,000,000</b>	<b>\$7,000,000</b>	<b>\$7,000,000</b>	<b>\$7,000,000</b>	<b>\$41,000,000</b>

## SW040 - Central City Parallel Storm Tunnel

Account Name	2023	2024	2025	2026	2027	2028	Total
Stormwater Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Enterprise Bonds Issued	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## SW99R - Reimbursable Sewer & Storm Drain Project

Account Name	2023	2024	2025	2026	2027	2028	Total
Other Services Provided	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
Stormwater Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Enterprise Bonds Issued	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$6,000,000</b>

## SWPVR - Storm Sewer Paving Project Program

Account Name	2023	2024	2025	2026	2027	2028	Total
Stormwater Revenue	\$1,700,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$13,200,000
Enterprise Bonds Issued	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000
<b>TOTAL</b>	<b>\$3,700,000</b>	<b>\$4,300,000</b>	<b>\$4,300,000</b>	<b>\$4,300,000</b>	<b>\$4,300,000</b>	<b>\$4,300,000</b>	<b>\$25,200,000</b>

# Capital budget detail for funded projects

Council Adopted Budget - Public Works - Street Paving (PV001 - PV132)

## PV001 - Parkway Paving Program

Account Name	2023	2024	2025	2026	2027	2028	Total
Net Debt Bonds Issued	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$238,500	\$3,738,500
Transfer Fr City General 00100	\$0	\$0	\$0	\$0	\$0	\$461,500	\$461,500
Special Assessments	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
<b>TOTAL</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$4,500,000</b>

## PV006 - Alley Renovation Program

Account Name	2025	2026	2027	2028	Total
Net Debt Bonds Issued	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Special Assessments	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
<b>TOTAL</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,000,000</b>

## PV056 - Asphalt Pavement Resurfacing Program

Account Name	2023	2024	2025	2026	2027	2028	Total
Special Assessments	\$3,300,000	\$3,400,000	\$3,500,000	\$3,600,000	\$3,700,000	\$3,800,000	\$21,300,000
Net Debt Bonds Issued	\$3,872,437	\$3,000,000	\$5,850,000	\$1,558,050	\$6,150,000	\$0	\$20,430,487
Transfer Fr City General 00100	\$400,000	\$700,000	\$0	\$4,441,950	\$0	\$6,300,000	\$11,841,950
Use Of Fund Balance	\$1,277,563	\$2,000,000	\$0	\$0	\$0	\$0	\$3,277,563
<b>TOTAL</b>	<b>\$8,850,000</b>	<b>\$9,100,000</b>	<b>\$9,350,000</b>	<b>\$9,600,000</b>	<b>\$9,850,000</b>	<b>\$10,100,000</b>	<b>\$56,850,000</b>

## PV059 - Major Pavement Maintenance Program

Account Name	2023	2024	2025	2026	2027	2028	Total
Net Debt Bonds Issued	\$0	\$0	\$250,000	\$250,000	\$250,000	\$0	\$750,000
Transfer Fr City General 00100	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,000,000</b>

## PV063 - Unpaved Alley Construction

Account Name	2023	2024	2025	2026	2027	2028	Total
Net Debt Bonds Issued	\$0	\$0	\$170,000	\$170,000	\$170,000	\$0	\$510,000
Special Assessments	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Transfer Fr City General 00100	\$0	\$0	\$0	\$0	\$0	\$170,000	\$170,000
Other Minnesota Grantor Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Municipal State Aid	\$0	\$0	\$0	\$0	\$0	\$0	497

Account Name	2023	2024	2025	2026	2027	2028	Total
Federal Grantor Agencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$220,000</b>	<b>\$220,000</b>	<b>\$220,000</b>	<b>\$220,000</b>	<b>\$880,000</b>

## PV074 - CSAH & MnDOT Cooperative Projects

Account Name	2023	2024	2025	2026	2027	2028	Total
Transfer Fr City General 00100	\$796,410	\$1,617,923	\$3,379,000	\$8,176,880	\$2,523,040	\$500,000	\$16,993,253
Use Of Fund Balance	\$3,632,590	\$6,432,241	\$0	\$0	\$0	\$0	\$10,064,832
Net Debt Bonds Issued	\$0	\$1,465,836	\$2,522,649	\$907,120	\$2,576,960	\$0	\$7,472,565
Special Assessments	\$710,000	\$0	\$1,250,351	\$0	\$0	\$0	\$1,960,351
Municipal State Aid	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Other Local Governments	\$0	\$0	\$550,000	\$0	\$0	\$0	\$550,000
Trnsfr Fr Sanitary Sewer 07100	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sanitary Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$6,639,000</b>	<b>\$9,516,000</b>	<b>\$7,702,000</b>	<b>\$9,084,000</b>	<b>\$5,100,000</b>	<b>\$500,000</b>	<b>\$38,541,001</b>

## PV075 - Development Infrastructure Program

Account Name	2023	2024	2025	2026	2027	2028	Total
Net Debt Bonds Issued	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$2,500,000
Transfer Fr City General 00100	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Special Assessments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$3,000,000</b>

## PV104 - ADA Ramp Replacement Program

Account Name	2023	2024	2025	2026	2027	2028	Total
Net Debt Bonds Issued	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$2,500,000
Transfer Fr City General 00100	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
<b>TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$3,000,000</b>

## PV108 - Concrete Streets Rehabilitation Program

Account Name	2023	2024	2025	2026	2027	2028	Total
Transfer Fr City General 00100	\$0	\$0	\$0	\$0	\$1,800,000	\$1,800,000	\$3,600,000
Net Debt Bonds Issued	\$0	\$0	\$1,000,000	\$500,000	\$0	\$0	\$1,500,000
Special Assessments	\$0	\$0	\$300,000	\$100,000	\$200,000	\$200,000	\$800,000
Transfer Fr Storm Sewer 07300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer Fr Other Spec Rev Fds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,300,000</b>	<b>\$600,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$5,900,000</b>

## PV122 - Dowling Ave (I-94 to 1st St N)

Account Name	2023	2024	2025	2026	2027	2028	Total
Other Minnesota Grantor Agency		\$11,468,920	\$0	\$0	\$0	\$0	\$11,468,920
Municipal State Aid		\$3,219,000	\$0	\$0	\$0	\$0	\$3,219,000
Net Debt Bonds Issued		\$3,092,310	\$0	\$0	\$0	\$0	\$3,092,310
Transfer Fr City General 00100		\$2,010,000	\$0	\$0	\$0	\$0	\$2,010,000
Special Assessments		\$1,259,770	\$0	\$0	\$0	\$0	\$1,259,770
Local Government Aid		\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Minn Depart Of Transportation		\$0	\$0	\$0	\$0	\$0	\$0
Us Dept Of Transportation		\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$21,050,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,050,000</b>

## PV123 - Logan Park Industrial

Account Name	2023	2024	2025	2026	2027	2028	Total
Net Debt Bonds Issued	\$0	\$0	\$0	\$0	\$0	\$6,628,000	\$6,628,000
Transfer Fr City General 00100	\$0	\$0	\$0	\$0	\$0	\$1,934,000	\$1,934,000
Stormwater Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Assessments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Minnesota Grantor Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grantor Agencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,562,000</b>	<b>\$8,562,000</b>

## PV126 - Bryant Ave S (50th St W to Lake St W)

Account Name	2023	2024	2025	2026	2027	2028	Total
Net Debt Bonds Issued	\$10,498,000	\$0	\$0	\$0	\$0	\$0	\$10,498,000
Transfer Fr City General 00100	\$1,649,000	\$0	\$0	\$0	\$0	\$0	\$1,649,000
Transfer Fr Storm Sewer 07300	\$1,593,000	\$0	\$0	\$0	\$0	\$0	\$1,593,000
Municipal State Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other County Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Assessments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$13,740,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,740,000</b>

## PV127 - 37th Ave NE (Central Ave NE to Stinson Blvd)

Account Name	2023	2024	2025	2026	2027	2028	Total
Us Dept Of Transportation	\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$7,000,000
Other Local Governments	\$2,900,000	\$0	\$0	\$0	\$0	\$0	\$2,900,000
Municipal State Aid	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$1,700,000
Net Debt Bonds Issued	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Special Assessments	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Minn Depart Of Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trnsfr Fr Gen Debt Svc 05250	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer Fr Storm Sewer 07300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer Fr City General 00100	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grantor Agencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Minnesota Grantor Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$13,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,500,000</b>

## PV131 - Res Neighborhood Reconst Projects

Account Name	2023	2024	2025	2026	2027	2028	Total
Transfer Fr City General 00100	\$1,080,000	\$0	\$2,012,500	\$2,609,250	\$2,835,048	\$2,000,000	\$10,536,798
Net Debt Bonds Issued	\$1,200,000	\$0	\$950,667	\$0	\$264,952	\$0	\$2,415,619
Transfer Fr Storm Sewer 07300	\$0	\$0	\$0	\$1,641,000	\$0	\$0	\$1,641,000
Special Assessments	\$100,000	\$0	\$533,000	\$0	\$900,000	\$0	\$1,533,000
Other Minnesota Grantor Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Municipal State Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grantor Agencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer Fr Other Spec Rev Fds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,380,000</b>	<b>\$0</b>	<b>\$3,496,167</b>	<b>\$4,250,250</b>	<b>\$4,000,000</b>	<b>\$2,000,000</b>	<b>\$16,126,417</b>

## PV132 - 1st Ave S (Lake St to Franklin Ave)

Account Name	2023	2024	2025	2026	2027	2028	Total
Net Debt Bonds Issued	\$0	\$4,054,537	\$4,981,135	\$0	\$0	\$0	\$9,035,672
Municipal State Aid	\$0	\$4,265,677	\$1,800,000	\$0	\$0	\$0	\$6,065,677
Transfer Fr City General 00100	\$0	\$220,433	\$4,243,865	\$0	\$0	\$0	\$4,464,298
Special Assessments	\$0	\$1,481,353	\$0	\$0	\$0	\$0	\$1,481,353
Other Local Governments	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Transfer Fr Storm Sewer 07300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Minnesota Grantor Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Property Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
							500

Account Name	2023	2024	2025	2026	2027	2028	Total
Federal Grantor Agencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$11,022,000	\$11,025,000	\$0	\$0	\$0	\$22,047,000

**See Capital budget detail for funded projects**

**Mayor's Recommended - Public Works - Street Paving second page for PV150 - PV99R.**



# Capital budget detail for funded projects

Council Adopted Budget - Public Works - Street Paving (PV158 - PV99R)

## PV158 - Hennepin Ave (Lake St W to Douglas Ave)

Account Name	2023	2024	2025	2026	2027	2028	Total
Municipal State Aid	\$0	\$11,525,760	\$7,274,240	\$0	\$0	\$0	\$18,800,000
Federal Grantor Agencies	\$0	\$7,550,000	\$0	\$0	\$0	\$0	\$7,550,000
Transfer Fr City General 00100	\$0	\$0	\$4,538,986	\$0	\$0	\$0	\$4,538,986
Net Debt Bonds Issued	\$0	\$536,312	\$3,287,956	\$0	\$0	\$0	\$3,824,268
Transfer Fr Storm Sewer 07300	\$0	\$1,609,000	\$1,625,000	\$0	\$0	\$0	\$3,234,000
Special Assessments	\$0	\$1,795,000	\$0	\$0	\$0	\$0	\$1,795,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$23,016,072</b>	<b>\$16,726,182</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,742,254</b>

## PV160 - 1st Ave S (Franklin Ave to Grant St)

Account Name	2023	2024	2025	2026	2027	2028	Total
Municipal State Aid	\$0	\$0	\$4,740,323	\$0	\$0	\$0	\$4,740,323
Net Debt Bonds Issued	\$0	\$0	\$1,142,547	\$0	\$0	\$0	\$1,142,547
Special Assessments	\$0	\$0	\$710,000	\$0	\$0	\$0	\$710,000
County Grants	\$0	\$0	\$230,000	\$0	\$0	\$0	\$230,000
Transfer Fr Storm Sewer 07300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer Fr City General 00100	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,822,870</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,822,870</b>

## PV167 - Dowling Ave N, Thomas to Lyndale

Account Name	2023	2024	2025	2026	2027	2028	Total
Municipal State Aid	\$0	\$0	\$0	\$0	\$0	\$9,549,131	\$9,549,131
Net Debt Bonds Issued	\$0	\$0	\$0	\$0	\$0	\$2,009,869	\$2,009,869
Transfer Fr Storm Sewer 07300	\$0	\$0	\$0	\$0	\$0	\$1,673,503	\$1,673,503
Transfer Fr City General 00100	\$0	\$0	\$0	\$0	\$0	\$1,510,017	\$1,510,017
Special Assessments	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Other Minnesota Grantor Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grantor Agencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
County Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,742,520</b>	<b>\$15,742,520</b>

## PV174 - 36th Street, Nicollet Avenue to Chicago Avenue

Account Name	2023	2024	2025	2026	2027	2028	Total
Net Debt Bonds Issued	\$0	\$0	\$0	\$0	\$0	\$5,518,931	\$5,518,931
County Grants	\$0	\$0	\$0	\$0	\$0	\$3,367,000	\$3,367,000
Municipal State Aid	\$0	\$0	\$0	\$0	\$0	\$2,450,869	\$2,450,869
Special Assessments	\$0	\$0	\$0	\$0	\$0	\$570,000	\$570,000

Account Name	2023	2024	2025	2026	2027	2028	Total
Transfer Fr City General 00100	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Minnesota Grantor Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grantor Agencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,906,800</b>	<b>\$11,906,800</b>

## PV177 - 38th St E and Chicago Ave

Account Name	2023	2024	2025	2026	2027	2028	Total
Transfer Fr City General 00100	\$1,560,000	\$0	\$0	\$0	\$0	\$0	\$1,560,000
Net Debt Bonds Issued	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000
Other Local Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,660,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,660,000</b>

## PV178 - Johnson St NE at I-35W

Account Name	2023	2024	2025	2026	2027	2028	Total
Us Dept Of Transportation	\$0	\$1,497,000	\$0	\$0	\$0	\$0	\$1,497,000
Net Debt Bonds Issued	\$0	\$591,251	\$0	\$0	\$0	\$0	\$591,251
Transfer Fr City General 00100	\$0	\$511,749	\$0	\$0	\$0	\$0	\$511,749
Municipal State Aid	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Other Minnesota Grantor Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grantor Agencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>

## PV179 - 7th Street N (10th Street N to Lyndale Ave N)

Account Name	2023	2024	2025	2026	2027	2028	Total
Us Dept Of Transportation	\$0	\$0	\$0	\$0	\$7,000,000	\$0	\$7,000,000
Municipal State Aid	\$0	\$0	\$0	\$0	\$6,327,922	\$0	\$6,327,922
Transfer Fr City General 00100	\$0	\$0	\$0	\$0	\$3,175,078	\$0	\$3,175,078
Net Debt Bonds Issued	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000
Transfer Fr Storm Sewer 07300	\$0	\$0	\$0	\$0	\$1,657,000	\$0	\$1,657,000
Special Assessments	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
Other Minnesota Grantor Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grantor Agencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
County Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$19,660,000</b>	<b>\$0</b>	<b>\$22,660,000</b>

## PV180 - Loring Greenway

Account Name	2023	2024	2025	2026	2027	2028	Total
Transfer Fr City General 00100	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Us Dept Of Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer Fr Storm Sewer 07300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Assessments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Minnesota Grantor Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Debt Bonds Issued	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Municipal State Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grantor Agencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
County Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>

## PV181 - 18th Ave S, E.M. Stately St, Ogema PI

Account Name	2023	2024	2025	2026	2027	2028	Total
Net Debt Bonds Issued	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Us Dept Of Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer Fr Storm Sewer 07300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer Fr City General 00100	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Assessments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Minnesota Grantor Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Municipal State Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grantor Agencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
County Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>

## PV183 - 1st Ave N (Washington to 8th St)

Account Name	2023	2024	2025	2026	2027	2028	Total
Municipal State Aid	\$0	\$0	\$0	\$0	\$9,274,982	\$0	\$9,274,982
Transfer Fr City General 00100	\$0	\$0	\$0	\$0	\$2,625,018	\$0	\$2,625,018
State Govt Grants & Shared Rev	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
Special Assessments	\$0	\$0	\$0	\$0	\$800,000	\$0	\$800,000
Other Minnesota Grantor Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Debt Bonds Issued	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grantor Agencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,700,000</b>	<b>\$0</b>	<b>\$14,700,000</b>

## PV99R - Reimbursable Paving Projects

Account Name	2023	2024	2025	2026	2027	2028	Total
Other Services Provided	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$21,000,000
<b>TOTAL</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$21,000,000</b>

[See Capital budget detail for funded projects](#)

[Mayor's Recommended - Public Works - Street Paving first page for PV001 - PV132.](#)

# Capital budget detail for funded projects

Council Adopted Budget - Public Works - Traffic Control and Street Lighting

## TR008 - Parkway Street Light Replacement

Account Name	2023	2024	2025	2026	2027	2028	Total
Net Debt Bonds Issued	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000
General Property Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$2,100,000</b>

## TR010 - Traffic Management Systems

Account Name	2023	2024	2025	2026	2027	2028	Total
Net Debt Bonds Issued	\$150,000	\$750,000	\$1,590,000	\$1,600,000	\$1,600,000	\$1,600,000	\$7,290,000
County Grants	\$250,000	\$250,000	\$2,750,000	\$250,000	\$250,000	\$250,000	\$4,000,000
Municipal State Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grantor Agencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$400,000</b>	<b>\$1,000,000</b>	<b>\$4,340,000</b>	<b>\$1,850,000</b>	<b>\$1,850,000</b>	<b>\$1,850,000</b>	<b>\$11,290,000</b>

## TR011 - City Street Light Renovation

Account Name	2023	2024	2025	2026	2027	2028	Total
Net Debt Bonds Issued	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,000,000
Notes Issued	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$9,000,000</b>

## TR021 - Traffic Signals

Account Name	2023	2024	2025	2026	2027	2028	Total
Net Debt Bonds Issued	\$2,250,000	\$1,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$0	\$10,250,000
Transfer Fr City General 00100	\$0	\$0	\$0	\$0	\$0	\$2,250,000	\$2,250,000
County Grants	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
Other Local Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Municipal State Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grantor Agencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,500,000</b>	<b>\$1,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$14,000,000</b>

## TR022 - Traffic Safety Improvements

Account Name	2023	2024	2025	2026	2027	2028	Total
Net Debt Bonds Issued	\$500,000	\$1,500,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$7,000,000
Federal Grantor Agencies	\$1,170,000	\$3,420,000	\$1,260,000	\$0	\$0	\$0	\$5,850,000
County Grants	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000

Account Name	2023	2024	2025	2026	2027	2028	Total
Municipal State Aid	\$565,000	\$0	\$0	\$0	\$0	\$0	\$565,000
State Govt Grants & Shared Rev	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Local Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,735,000</b>	<b>\$5,420,000</b>	<b>\$3,010,000</b>	<b>\$1,750,000</b>	<b>\$1,750,000</b>	<b>\$1,750,000</b>	<b>\$16,415,000</b>

## TR024 - Pedestrian Street Lighting Corridors

Account Name	2023	2024	2025	2026	2027	2028	Total
Net Debt Bonds Issued	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
<b>TOTAL</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$6,000,000</b>

## TR025 - Sign Replacement Program

Account Name	2023	2024	2025	2026	2027	2028	Total
Net Debt Bonds Issued	\$895,000	\$895,000	\$895,000	\$895,000	\$895,000	\$895,000	\$5,370,000
Municipal State Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$895,000</b>	<b>\$895,000</b>	<b>\$895,000</b>	<b>\$895,000</b>	<b>\$895,000</b>	<b>\$895,000</b>	<b>\$5,370,000</b>

## TR99R - Reimbursable Transportation Projects

Account Name	2023	2024	2025	2026	2027	2028	Total
Other Services Provided	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,600,000
<b>TOTAL</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$3,600,000</b>

# Capital budget detail for funded projects

Council Adopted Budget - Public Works - Water Infrastructure

## WTR12 - Water Distribution Improvements

Account Name	2023	2024	2025	2026	2027	2028	Total
Enterprise Bonds Issued	\$8,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$53,000,000
Water Revenue	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000
<b>TOTAL</b>	<b>\$11,000,000</b>	<b>\$12,000,000</b>	<b>\$12,000,000</b>	<b>\$12,000,000</b>	<b>\$12,000,000</b>	<b>\$12,000,000</b>	<b>\$71,000,000</b>

## WTR18 - Water Distribution Facility

Account Name	2023	2024	2025	2026	2027	2028	Total
Enterprise Bonds Issued	\$4,315,000	\$7,792,000	\$7,792,000	\$7,792,000	\$7,792,000	\$7,792,000	\$43,275,000
Net Debt Bonds Issued	\$7,880,000	\$1,134,000	\$0	\$0	\$0	\$0	\$9,014,000
Transfer Fr Equipment 06100	\$2,920,000	\$389,000	\$0	\$0	\$0	\$0	\$3,309,000
Special Assessment Bonds Issued	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Bonds Issued	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$15,115,000</b>	<b>\$9,315,000</b>	<b>\$7,792,000</b>	<b>\$7,792,000</b>	<b>\$7,792,000</b>	<b>\$7,792,000</b>	<b>\$55,598,000</b>

## WTR23 - Treatment Infrastructure Improvements

Account Name	2023	2024	2025	2026	2027	2028	Total
Water Revenue	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000
<b>TOTAL</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$18,000,000</b>

## WTR27 - Advanced Metering Infrastructure

Account Name	2023	2024	2025	2026	2027	2028	Total
Enterprise Bonds Issued	\$740,000	\$0	\$0	\$0	\$0	\$0	\$740,000
Water Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$740,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$740,000</b>

## WTR29 - Columbia Heights Campus Upgrades

Account Name	2023	2024	2025	2026	2027	2028	Total
Enterprise Bonds Issued	\$1,500,000	\$2,025,000	\$3,300,000	\$4,585,000	\$1,700,000	\$1,500,000	\$14,610,000
Water Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,500,000</b>	<b>\$2,025,000</b>	<b>\$3,300,000</b>	<b>\$4,585,000</b>	<b>\$1,700,000</b>	<b>\$1,500,000</b>	<b>\$14,610,000</b>

## WTR31 - Electrical Service Rehabilitation

Account Name	2023	2024	2025	2026	2027	2028	Total
Enterprise Bonds Issued	\$6,950,000	\$3,100,000	\$2,250,000	\$0	\$0	\$0	\$12,300,000
Water Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$6,950,000</b>	<b>\$3,100,000</b>	<b>\$2,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,300,000</b>

## WTR32 - Softening Plant Chemical System Improvements

Account Name	2023	2024	2025	2026	2027	2028	Total
Enterprise Bonds Issued	\$10,150,000	\$7,725,000	\$0	\$0	\$0	\$0	\$17,875,000
Water Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$10,150,000</b>	<b>\$7,725,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,875,000</b>

## WTR34 - Fridley Facilities and Campus Improvements

Account Name	2023	2024	2025	2026	2027	2028	Total
Enterprise Bonds Issued	\$0	\$1,000,000	\$3,350,000	\$1,000,000	\$0	\$0	\$5,350,000
Water Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$3,350,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,350,000</b>

## WTR35 - Renewable Energy at Water Treatment Campuses

Account Name	2023	2024	2025	2026	2027	2028	Total
Enterprise Bonds Issued	\$0	\$500,000	\$4,000,000	\$650,000	\$0	\$0	\$5,150,000
Water Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$4,000,000</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,150,000</b>

## WTR36 - Southwest Pump Station Replacement

Account Name	2023	2024	2025	2026	2027	2028	Total
Enterprise Bonds Issued	\$750,000	\$8,250,000	\$1,000,000	\$0	\$0	\$0	\$10,000,000
Water Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$750,000</b>	<b>\$8,250,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000,000</b>

## WTR37 - Northeast High Service Pump Station

Account Name	2023	2024	2025	2026	2027	2028	Total
Enterprise Bonds Issued	\$1,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$5,000,000
Water Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,000,000</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>

## WTR9R - Reimbursable Water Main Projects

Account Name	2023	2024	2025	2026	2027	2028	Total
Other Services Provided	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000
<b>TOTAL</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$12,000,000</b>



# Capital Budget Decision Summary

## 2023 Capital budget decision summary

	2023 Department Requested	2023 CLIC Recommended	2023 Mayor Recommended	2023 Council Adopted
<b>Miscellaneous Projects</b>				
ART01 - Art in Public Places	\$917,000	\$917,000	\$1,022,000	\$1,022,000
ART02 - Upper Harbor Art	\$150,000	\$150,000	\$0	\$0
<b>MISCELLANEOUS PROJECTS TOTAL</b>	<b>\$1,067,000</b>	<b>\$1,067,000</b>	<b>\$1,022,000</b>	<b>\$1,022,000</b>
<b>Municipal Building Commission</b>				
MBC01 - Life Safety Improvements	\$607,000	\$607,000	\$607,000	\$607,000
MBC02 - Mechanical Systems Upgrade	\$291,000	\$291,000	\$291,000	\$291,000
MBC12 - Safety Improvements - Non-Stagework Areas	\$2,512,000	\$2,512,000	\$2,512,000	\$2,512,000
MBC15 - Elevator 12 Modernization	\$63,000	\$63,000	\$63,000	\$63,000
MBC16 - Building-Wide Electrical Upgrades	\$2,101,000	\$2,101,000	\$2,101,000	\$2,101,000
<b>MUNICIPAL BUILDING COMMISSION TOTAL</b>	<b>\$5,574,000</b>	<b>\$5,574,000</b>	<b>\$5,574,000</b>	<b>\$5,574,000</b>
<b>Park Board</b>				
PRK02 - Playground and Site Improvements Program	\$1,420,000	\$1,420,000	\$1,530,000	\$1,530,000
PRK03 - Shelter - Pool - Site Improvements Program	\$1,100,000	\$1,100,000	\$1,157,000	\$1,157,000
PRK33 - Bryn Mawr Meadows Field Improvements	\$0	\$0	\$180,000	\$180,000
PRK40 - Elliot Park Implementation	\$577,000	\$577,000	\$0	\$0
PRK42 - Farview Park Implementation	\$690,000	\$690,000	\$352,000	\$352,000
PRK47 - Bohanon Park Implementation	\$1,120,000	\$1,120,000	\$1,120,000	\$1,120,000
PRKCP - Neighborhood Parks Capital Infrastructure	\$5,335,000	\$5,335,000	\$5,903,000	\$5,903,000
PRKDT - Diseased Tree Removal	\$800,000	\$800,000	\$800,000	\$800,000
PRKRP - Neighborhood Parks Rehabilitation Program	\$3,822,000	\$3,822,000	\$3,822,000	\$3,822,000
<b>PARK BOARD TOTAL</b>	<b>\$14,864,000</b>	<b>\$14,864,000</b>	<b>\$14,864,000</b>	<b>\$14,864,000</b>
<b>Public Grounds and Facilities</b>				
MPD06 - 3rd Police Precinct	\$500,000	\$500,000	\$500,000	\$500,000
PSD15 - Traffic Maintenance Facility Improvement	\$200,000	\$0	\$0	\$0
PSD16 - Farmers Market Improvements	\$4,000,000	\$4,000,000	\$0	\$0
PSD20 - City Hall and New Public Services Center	\$7,100,000	\$7,100,000	\$7,100,000	\$7,100,000
PSD22 - Reg Services MACC	\$500,000	\$0	\$0	\$0
PSD26 - Security Improvements	\$1,000,000	\$0	\$0	\$0
RAD02 - Radio Improvements	\$2,500,000	\$2,500,000	\$0	\$0
<b>PUBLIC GROUNDS AND FACILITIES TOTAL</b>	<b>\$15,800,000</b>	<b>\$14,100,000</b>	<b>\$7,600,000</b>	<b>\$7,600,000</b>
<b>Public Works Department</b>				
BIK28 - Protected Bikeways Program	\$1,000,000	\$1,000,000	\$1,400,000	\$1,400,000
BP001 - Safe Routes to School Program	\$400,000	\$400,000	\$400,000	\$400,000
BP004 - Pedestrian Safety Program	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
BP008 - Public Space Program	\$0	\$250,000	\$0	\$0



	2023 Department Requested	2023 CLIC Recommended	2023 Mayor Recommended	2023 Council Adopted
BR101 - Major Bridges Repair and Rehabilitation	\$400,000	\$400,000	\$400,000	\$400,000
BR134 - Bridge 9 Program	\$2,480,000	\$3,980,000	\$2,480,000	\$2,480,000
FLT01 - Fuel and Charging Stations	\$250,000	\$250,000	\$250,000	\$250,000
FLT02 - Shop Equipment	\$75,000	\$0	\$75,000	\$75,000
FLT03 - Vehicle Management System	\$100,000	\$0	\$100,000	\$100,000
PK004 - Off-Street Systems	\$3,533,000	\$0	\$1,000,000	\$1,000,000
PV001 - Parkway Paving Program	\$750,000	\$750,000	\$750,000	\$750,000
PV056 - Asphalt Pavement Resurfacing Program	\$8,850,000	\$8,850,000	\$8,850,000	\$8,850,000
PV074 - CSAH & MnDOT Cooperative Projects	\$7,039,000	\$7,039,000	\$6,639,000	\$6,639,000
PV075 - Development Infrastructure Program	\$500,000	\$500,000	\$500,000	\$500,000
PV104 - ADA Ramp Replacement Program	\$500,000	\$1,000,000	\$500,000	\$500,000
PV122 - Dowling Ave (I-94 to 1st St N)	\$19,294,690	\$19,294,690	\$21,050,000	\$21,050,000
PV126 - Bryant Ave S (50th St W to Lake St W)	\$5,034,000	\$5,034,000	\$13,740,000	\$13,740,000
PV127 - 37th Ave NE (Central Ave NE to Stinson Blvd)	\$13,500,000	\$13,500,000	\$13,500,000	\$13,500,000
PV131 - Res Neighborhood Reconst Projects	\$1,180,000	\$1,180,000	\$2,380,000	\$2,380,000
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
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	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
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	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
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	\$0	\$0
SW99R - Reimbursable Sewer & Storm Drain Projects	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
SWK01 - Defective Hazardous Sidewalks	\$2,560,000	\$2,560,000	\$2,560,000	\$2,560,000
SWK02 - Sidewalk Gaps	\$300,000	\$300,000	\$300,000	\$300,000
SWPVR - Storm Sewer Paving Project Program	\$3,700,000	\$3,700,000	\$3,700,000	\$3,700,000
TR008 - Parkway Street Light Replacement	\$350,000	\$350,000	\$350,000	\$350,000
TR010 - Traffic Management Systems	\$400,000	\$400,000	\$400,000	\$400,000
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	\$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
VZ001 - Vision Zero Program	\$500,000	\$500,000	\$500,000	\$500,000
WTR12 - Water Distribution Improvements	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000
WTR18 - Public Works Hiawatha Campus Expansion (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 Meter Reading Technology	\$740,000	\$740,000	\$740,000	\$740,000
WTR29 - Columbia Heights Campus Upgrades	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
WTR31 - Electrical Service Rehabilitation	\$6,950,000	\$6,950,000	\$6,950,000	\$6,950,000
WTR32 - Softening Plant Chemical System Improvements	\$10,150,000	\$10,150,000	\$10,150,000	\$10,150,000
WTR36 - Southwest Pump Station Replacement	\$750,000	\$750,000	\$750,000	\$750,000
WTR37 - Northeast High Service Booster Pumps	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
WTR9R - Reimbursable Watermain Projects	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
<b>PUBLIC WORKS DEPARTMENT TOTAL</b>	<b>\$172,090,690</b>	<b>\$170,632,690</b>	<b>\$175,219,000</b>	<b>\$175,219,000</b>
<b>TOTAL</b>	<b>\$209,395,690</b>	<b>\$206,237,690</b>	<b>\$204,279,000</b>	<b>\$204,279,000</b>

# 2024 Capital budget decision summary

	2024 Department Requested	2024 CLIC Recommended	2024 Mayor Recommended	2024 Council Adopted
<b>Miscellaneous Projects</b>				
ART01 - Art in Public Places	\$1,005,000	\$1,005,000	\$900,000	\$900,000
ART02 - Upper Harbor Art	\$400,000	\$400,000	\$0	\$0
<b>MISCELLANEOUS PROJECTS TOTAL</b>	<b>\$1,405,000</b>	<b>\$1,405,000</b>	<b>\$900,000</b>	<b>\$900,000</b>
<b>Municipal Building Commission</b>				
MBC10 - Exterior Improvements	\$7,384,000	\$7,384,000	\$7,384,000	\$7,384,000
MBC12 - Safety Improvements - Non-Stagework Areas	\$1,280,000	\$1,280,000	\$1,280,000	\$1,280,000
MBC15 - Elevator 12 Modernization	\$825,000	\$825,000	\$825,000	\$825,000
MBC16 - Building-Wide Electrical Upgrades	\$37,000	\$37,000	\$37,000	\$37,000
<b>MUNICIPAL BUILDING COMMISSION TOTAL</b>	<b>\$9,526,000</b>	<b>\$9,526,000</b>	<b>\$9,526,000</b>	<b>\$9,526,000</b>
<b>Park Board</b>				
PRK02 - Playground and Site Improvements Program	\$1,171,000	\$1,171,000	\$1,171,000	\$1,171,000
PRK03 - Shelter - Pool - Site Improvements Program	\$889,000	\$889,000	\$889,000	\$889,000
PRK33 - Bryn Mawr Meadows Field Improvements	\$0	\$0	\$180,000	\$180,000
PRK40 - Elliot Park Implementation	\$1,166,000	\$1,166,000	\$1,166,000	\$1,166,000
PRK42 - Farview Park Implementation	\$740,000	\$740,000	\$740,000	\$740,000
PRK43 - Audubon Park Implementation	\$1,450,000	\$1,450,000	\$1,450,000	\$1,450,000
PRK48 - Beltrami Park Implementation	\$578,000	\$578,000	\$578,000	\$578,000
PRK49 - Cleveland Park Implementation	\$1,092,000	\$1,092,000	\$1,092,000	\$1,092,000
PRK50 - Shingle Creek Park Implementation	\$720,000	\$720,000	\$720,000	\$720,000
PRK51 - St. Anthony Park Implementation	\$1,245,000	\$1,245,000	\$1,245,000	\$1,245,000
PRKCP - Neighborhood Parks Capital Infrastructure	\$1,531,000	\$1,531,000	\$1,531,000	\$1,531,000
PRKDT - Diseased Tree Removal	\$800,000	\$800,000	\$800,000	\$800,000
PRKRP - Neighborhood Parks Rehabilitation Program	\$3,879,000	\$3,879,000	\$3,879,000	\$3,879,000
<b>PARK BOARD TOTAL</b>	<b>\$15,261,000</b>	<b>\$15,261,000</b>	<b>\$15,441,000</b>	<b>\$15,441,000</b>
<b>Public Grounds and Facilities</b>				
MPD04 - New 1st Police Precinct	\$11,500,000	\$0	\$11,500,000	\$11,500,000
MPD06 - 3rd Police Precinct	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
PSD15 - Traffic Maintenance Facility Improvement	\$2,000,000	\$0	\$0	\$0
PSD16 - Farmers Market Improvements	\$4,000,000	\$4,000,000	\$0	\$0
PSD20 - City Hall and New Public Services Center	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
PSD22 - Reg Services MACC	\$2,500,000	\$0	\$0	\$0
PSD26 - Security Improvements	\$1,000,000	\$0	\$0	\$0
RAD02 - Radio Improvements	\$2,500,000	\$2,500,000	\$0	\$0
<b>PUBLIC GROUNDS AND FACILITIES TOTAL</b>	<b>\$33,500,000</b>	<b>\$16,500,000</b>	<b>\$21,500,000</b>	<b>\$21,500,000</b>
<b>Public Works Department</b>				
BIK28 - Protected Bikeways Program	\$5,260,000	\$5,260,000	\$6,500,000	\$6,500,000
BP001 - Safe Routes to School Program	\$2,300,000	\$2,300,000	\$2,900,000	\$2,900,000
BP004 - Pedestrian Safety Program	\$2,500,000	\$2,500,000	\$2,000,000	\$2,000,000
BP006 - 18th Ave NE Trail Gap (Marshall to California)	\$865,000	\$865,000	\$865,000	\$865,000
BP008 - Public Space Program	\$0	\$250,000	\$0	\$0
BR101 - Major Bridges Repair and Rehabilitation	\$400,000	\$400,000	\$400,000	\$400,000
BR134 - Bridge 9 Program	\$2,910,000	\$4,410,000	\$2,910,000	\$2,910,000
BR135 - Pillsbury Ave S over HCRRA	\$6,810,000	\$6,810,000	\$6,810,000	\$6,810,000
FLT01 - Fuel and Charging Stations	\$515,000	\$515,000	\$515,000	\$515,000

	2024 Department Requested	2024 CLIC Recommended	2024 Mayor Recommended	2024 Council Adopted
FLT02 - Shop Equipment	\$25,000	\$0	\$25,000	\$25,000
FLT03 - Vehicle Management System	\$500,000	\$0	\$500,000	\$500,000
PK004 - Off-Street Systems	\$2,000,000	\$0	\$1,000,000	\$1,000,000
PV001 - Parkway Paving Program	\$750,000	\$750,000	\$750,000	\$750,000
PV056 - Asphalt Pavement Resurfacing Program	\$9,100,000	\$9,100,000	\$9,100,000	\$9,100,000
PV074 - CSAH & MnDOT Cooperative Projects	\$9,516,000	\$9,516,000	\$9,516,000	\$9,516,000
PV075 - Development Infrastructure Program	\$500,000	\$500,000	\$500,000	\$500,000
PV104 - ADA Ramp Replacement Program	\$500,000	\$1,000,000	\$500,000	\$500,000
PV122 - Dowling Ave (I-94 to 1st St N)	\$1,365,000	\$1,365,000	\$0	\$0
PV126 - Bryant Ave S (50th St W to Lake St W)	\$6,102,761	\$6,102,761	\$0	\$0
PV132 - 1st Ave S (Lake St to Franklin Ave)	\$9,827,520	\$9,827,520	\$11,022,000	\$11,022,000
PV158 - Hennepin Ave (Lake St W to Douglas Ave)	\$22,016,072	\$22,016,072	\$23,016,072	\$23,016,072
PV178 - Johnson St NE at I-35W	\$2,320,000	\$2,320,000	\$3,000,000	\$3,000,000
PV99R - Reimbursable Paving Projects	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
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	\$5,600,000	\$5,600,000	\$5,600,000	\$5,600,000
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	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
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
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
SWPVR - Storm Sewer Paving Project Program	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000
TR008 - Parkway Street Light Replacement	\$350,000	\$350,000	\$350,000	\$350,000
TR010 - Traffic Management Systems	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TR011 - City Street Light Renovation	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
TR021 - Traffic Signals	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
TR022 - Traffic Safety Improvements	\$5,420,000	\$5,420,000	\$5,420,000	\$5,420,000
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
VZ001 - Vision Zero Program	\$500,000	\$500,000	\$500,000	\$500,000
WTR12 - Water Distribution Improvements	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000
WTR18 - Public Works Hiawatha Campus Expansion (Water Distribution Facility)	\$5,000,000	\$5,000,000	\$9,315,000	\$9,315,000
WTR23 - Treatment Infrastructure Improvements	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
WTR29 - Columbia Heights Campus Upgrades	\$2,025,000	\$2,025,000	\$2,025,000	\$2,025,000
WTR31 - Electrical Service Rehabilitation	\$3,100,000	\$3,100,000	\$3,100,000	\$3,100,000
WTR32 - Softening Plant Chemical System Improvements	\$7,725,000	\$7,725,000	\$7,725,000	\$7,725,000
WTR34 - Minneapolis Water Works Warehouse	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
WTR35 - Renewable Energy at Water Treatment Campuses	\$500,000	\$500,000	\$500,000	\$500,000
WTR36 - Southwest Pump Station Replacement	\$8,250,000	\$8,250,000	\$8,250,000	\$8,250,000
WTR37 - Northeast High Service Booster Pumps	\$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
<b>PUBLIC WORKS DEPARTMENT TOTAL</b>	<b>\$186,227,353</b>	<b>\$185,952,353</b>	<b>\$186,289,072</b>	<b>\$186,289,072</b>
<b>TOTAL</b>	<b>\$245,919,353</b>	<b>\$228,644,353</b>	<b>\$233,656,072</b>	<b>\$233,656,072</b>

## 2025 Capital budget decision summary

	2025 Department Requested	2025 CLIC Recommended	2025 Mayor Recommended	2025 Council Adopted
<b>Miscellaneous Projects</b>				
ART01 - Art in Public Places	\$960,000	\$960,000	\$960,000	\$960,000
ART02 - Upper Harbor Art	\$500,000	\$500,000	\$150,000	\$150,000
<b>MISCELLANEOUS PROJECTS TOTAL</b>	<b>\$1,460,000</b>	<b>\$1,460,000</b>	<b>\$1,110,000</b>	<b>\$1,110,000</b>
<b>Municipal Building Commission</b>				
MBC10 - Exterior Improvements	\$1,670,000	\$1,670,000	\$1,670,000	\$1,670,000
MBC12 - Safety Improvements - Non-Stagework Areas	\$1,004,000	\$1,004,000	\$1,004,000	\$1,004,000
<b>MUNICIPAL BUILDING COMMISSION TOTAL</b>	<b>\$2,674,000</b>	<b>\$2,674,000</b>	<b>\$2,674,000</b>	<b>\$2,674,000</b>
<b>Park Board</b>				
PRK02 - Playground and Site Improvements Program	\$1,545,000	\$1,545,000	\$1,545,000	\$1,545,000
PRK33 - Bryn Mawr Meadows Field Improvements	\$0	\$0	\$180,000	\$180,000
PRK41 - East Phillips Park Implementation	\$1,193,000	\$1,193,000	\$1,193,000	\$1,193,000
PRK43 - Audubon Park Implementation	\$273,000	\$273,000	\$273,000	\$273,000
PRK44 - Bottineau Park Implementation	\$1,031,000	\$1,031,000	\$1,031,000	\$1,031,000
PRK45 - Logan Park Implementation	\$775,000	\$775,000	\$775,000	\$775,000
PRK48 - Beltrami Park Implementation	\$695,000	\$695,000	\$695,000	\$695,000
PRK50 - Shingle Creek Park Implementation	\$539,000	\$539,000	\$539,000	\$539,000
PRK52 - Stewart Field Park Implementation	\$1,353,000	\$1,353,000	\$1,353,000	\$1,353,000
PRKCP - Neighborhood Parks Capital Infrastructure	\$3,457,000	\$3,457,000	\$3,457,000	\$3,457,000
PRKDT - Diseased Tree Removal	\$800,000	\$800,000	\$800,000	\$800,000
PRKRP - Neighborhood Parks Rehabilitation Program	\$4,010,000	\$4,010,000	\$4,010,000	\$4,010,000
<b>PARK BOARD TOTAL</b>	<b>\$15,671,000</b>	<b>\$15,671,000</b>	<b>\$15,851,000</b>	<b>\$15,851,000</b>
<b>Public Grounds and Facilities</b>				
FIR11 - Fire Station No. 11	\$5,000,000	\$5,000,000	\$0	\$0
FIR14 - New Fire Station No. 19	\$1,000,000	\$0	\$0	\$0
MPD05 - 4th Police Precinct	\$4,000,000	\$0	\$0	\$0
MPD06 - 3rd Police Precinct	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
PSD15 - Traffic Maintenance Facility Improvement	\$2,000,000	\$0	\$200,000	\$200,000
PSD21 - Hiawatha Training & Recruitment Center	\$6,272,000	\$6,272,000	\$6,272,001	\$6,272,001
PSD22 - Reg Services MACC	\$1,000,000	\$0	\$0	\$0
PSD23 - MPD Training & Wellness Facility	\$6,000,000	\$0	\$0	\$0
PSD26 - Security Improvements	\$750,000	\$0	\$0	\$0
<b>PUBLIC GROUNDS AND FACILITIES TOTAL</b>	<b>\$32,022,000</b>	<b>\$17,272,000</b>	<b>\$12,472,001</b>	<b>\$12,472,001</b>
<b>Public Works Department</b>				
BIK28 - Protected Bikeways Program	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
BP001 - Safe Routes to School Program	\$600,000	\$600,000	\$0	\$0
BP004 - Pedestrian Safety Program	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
BP008 - Public Space Program	\$0	\$250,000	\$0	\$0
BR101 - Major Bridges Repair and Rehabilitation	\$400,000	\$400,000	\$400,000	\$400,000
BR134 - Bridge 9 Program	\$1,830,000	\$3,330,000	\$1,830,000	\$1,830,000
FLT01 - Fuel and Charging Stations	\$594,104	\$594,104	\$594,104	\$594,104
FLT02 - Shop Equipment	\$25,000	\$0	\$25,000	\$25,000
FLT03 - Vehicle Management System	\$450,000	\$0	\$450,000	\$450,000
PK004 - Off-Street Systems	\$2,000,000	\$0	\$1,000,000	\$1,000,000
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	\$9,350,000	\$9,350,000	\$9,350,000	\$9,350,000
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	\$7,702,000	\$7,702,000	\$7,702,000	\$7,702,000
PV075 - Development Infrastructure Program	\$500,000	\$500,000	\$500,000	\$500,000
PV104 - ADA Ramp Replacement Program	\$500,000	\$1,000,000	\$500,000	\$500,000

	2025 Department Requested	2025 CLIC Recommended	2025 Mayor Recommended	2025 Council Adopted
PV108 - Concrete Streets Rehabilitation Program	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
PV131 - Res Neighborhood Reconst Projects	\$3,496,167	\$3,496,167	\$3,496,167	\$3,496,167
PV132 - 1st Ave S (Lake St to Franklin Ave)	\$7,612,481	\$7,612,481	\$11,025,000	\$11,025,000
PV150 - 1st Ave N (10th St N to Wash Ave)	\$5,066,500	\$5,066,500	\$0	\$0
PV158 - Hennepin Ave (Lake St W to Douglas Ave)	\$9,075,442	\$9,075,442	\$16,726,182	\$16,726,182
PV160 - 1st Ave S (Franklin Ave to Grant St)	\$4,027,410	\$4,027,410	\$6,822,870	\$6,822,870
PV182 - Lake at Nicollet Reopening	\$300,000	\$0	\$0	\$0
PV99R - Reimbursable Paving Projects	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
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	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000
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	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
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
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
SWPVR - Storm Sewer Paving Project Program	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000
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
VZ001 - Vision Zero Program	\$500,000	\$500,000	\$1,500,000	\$1,500,000
WTR12 - Water Distribution Improvements	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000
WTR18 - Public Works Hiawatha Campus Expansion (Water Distribution Facility)	\$0	\$0	\$7,792,000	\$7,792,000
WTR23 - Treatment Infrastructure Improvements	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
WTR29 - Columbia Heights Campus Upgrades	\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000
WTR31 - Electrical Service Rehabilitation	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000
WTR34 - Minneapolis Water Works Warehouse	\$3,350,000	\$3,350,000	\$3,350,000	\$3,350,000
WTR35 - Renewable Energy at Water Treatment Campuses	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
WTR36 - Southwest Pump Station Replacement	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
WTR9R - Reimbursable Watermain Projects	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
<b>PUBLIC WORKS DEPARTMENT TOTAL</b>	<b>\$144,074,104</b>	<b>\$143,079,104</b>	<b>\$159,758,323</b>	<b>\$159,758,323</b>
<b>TOTAL</b>	<b>\$195,901,104</b>	<b>\$180,156,104</b>	<b>\$191,865,324</b>	<b>\$191,865,324</b>

## 2026 Capital budget decision summary

	2026 Department Requested	2026 CLIC Recommended	2026 Mayor Recommended	2026 Council Adopted
Miscellaneous Projects				514

	2026 Department Requested	2026 CLIC Recommended	2026 Mayor Recommended	2026 Council Adopted
ART01 - Art in Public Places	\$655,000	\$655,000	\$655,000	\$655,000
ART02 - Upper Harbor Art	\$500,000	\$500,000	\$400,000	\$400,000
<b>MISCELLANEOUS PROJECTS TOTAL</b>	<b>\$1,155,000</b>	<b>\$1,155,000</b>	<b>\$1,055,000</b>	<b>\$1,055,000</b>
<b>Municipal Building Commission</b>				
MBC10 - Exterior Improvements	\$1,665,664	\$1,665,664	\$1,665,664	\$1,665,664
<b>MUNICIPAL BUILDING COMMISSION TOTAL</b>	<b>\$1,665,664</b>	<b>\$1,665,664</b>	<b>\$1,665,664</b>	<b>\$1,665,664</b>
<b>Park Board</b>				
PRK02 - Playground and Site Improvements Program	\$1,505,000	\$1,505,000	\$1,505,000	\$1,505,000
PRK04 - Athletic Fields -Site Improvements Program	\$1,410,000	\$1,410,000	\$1,410,000	\$1,410,000
PRK33 - Bryn Mawr Meadows Field Improvements	\$0	\$0	\$180,000	\$180,000
PRK44 - Bottineau Park Implementation	\$713,000	\$713,000	\$713,000	\$713,000
PRK45 - Logan Park Implementation	\$960,000	\$960,000	\$960,000	\$960,000
PRK46 - Lynnhurst Park Implementation	\$2,304,000	\$2,304,000	\$2,304,000	\$2,304,000
PRKCP - Neighborhood Parks Capital Infrastructure	\$4,299,000	\$4,299,000	\$4,299,000	\$4,299,000
PRKDT - Diseased Tree Removal	\$800,000	\$800,000	\$800,000	\$800,000
PRKRP - Neighborhood Parks Rehabilitation Program	\$4,104,000	\$4,104,000	\$4,104,000	\$4,104,000
<b>PARK BOARD TOTAL</b>	<b>\$16,095,000</b>	<b>\$16,095,000</b>	<b>\$16,275,000</b>	<b>\$16,275,000</b>
<b>Public Grounds and Facilities</b>				
FIR11 - Fire Station No. 11	\$4,144,000	\$4,144,000	\$5,000,000	\$5,000,000
FIR14 - New Fire Station No. 19	\$13,000,000	\$0	\$0	\$0
MPD05 - 4th Police Precinct	\$6,100,000	\$0	\$0	\$0
PSD15 - Traffic Maintenance Facility Improvement	\$0	\$0	\$2,000,000	\$2,000,000
PSD23 - MPD Training & Wellness Facility	\$8,000,000	\$0	\$0	\$0
PSD26 - Security Improvements	\$750,000	\$0	\$0	\$0
<b>PUBLIC GROUNDS AND FACILITIES TOTAL</b>	<b>\$31,994,000</b>	<b>\$4,144,000</b>	<b>\$7,000,000</b>	<b>\$7,000,000</b>
<b>Public Works Department</b>				
BIK24 - Major Trail Maintenance	\$225,000	\$225,000	\$225,000	\$225,000
BIK28 - Protected Bikeways Program	\$5,000,000	\$5,000,000	\$7,250,000	\$7,250,000
BP001 - Safe Routes to School Program	\$1,400,000	\$1,400,000	\$2,000,000	\$2,000,000
BP004 - Pedestrian Safety Program	\$3,000,000	\$3,000,000	\$3,900,000	\$3,900,000
BP007 - Northside Greenway Phase 1, Humbolt/Irving Ave N	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000
BP008 - Public Space Program	\$250,000	\$0	\$250,000	\$250,000
BR101 - Major Bridges Repair and Rehabilitation	\$400,000	\$400,000	\$400,000	\$400,000
BR127 - Nicollet Ave over Minnehaha Creek	\$32,939,616	\$32,939,616	\$32,939,616	\$32,939,616
BR133 - Cedar Lake Road Bridges Over BNSF Railroad	\$7,047,697	\$7,047,697	\$0	\$0
BR134 - Bridge 9 Program	\$4,750,000	\$2,500,000	\$4,750,000	\$4,750,000
FLT01 - Fuel and Charging Stations	\$535,423	\$535,423	\$535,423	\$535,423
FLT02 - Shop Equipment	\$25,000	\$0	\$25,000	\$25,000
PK004 - Off-Street Systems	\$2,000,000	\$0	\$1,000,000	\$1,000,000
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	\$9,600,000	\$9,600,000	\$9,600,000	\$9,600,000
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	\$9,084,000	\$9,084,000	\$9,084,000	\$9,084,000
PV075 - Development Infrastructure Program	\$500,000	\$500,000	\$500,000	\$500,000
PV104 - ADA Ramp Replacement Program	\$500,000	\$1,000,000	\$500,000	\$500,000
PV108 - Concrete Streets Rehabilitation Program	\$0	\$0	\$600,000	\$600,000
PV131 - Res Neighborhood Reconst Projects	\$4,500,000	\$4,500,000	\$4,250,250	\$4,250,250
PV150 - 1st Ave N (10th St N to Wash Ave)	\$1,000,000	\$1,000,000	\$0	\$0
PV158 - Hennepin Ave (Lake St W to Douglas Ave)	\$5,287,058	\$5,287,058	\$0	\$0
PV160 - 1st Ave S (Franklin Ave to Grant St)	\$2,795,000	\$2,795,000	\$0	\$0
PV167 - Dowling Ave N, Thomas to Lyndale	\$0	\$15,742,520	\$0	\$0
PV179 - 7th Street N (10th Street N to Lyndale Ave N)	\$0	\$0	\$3,000,000	\$3,000,000
PV99R - Reimbursable Paving Projects	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
SA001 - Sanitary Tunnel & Sewer Rehab Program	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000

	2026 Department Requested	2026 CLIC Recommended	2026 Mayor Recommended	2026 Council Adopted
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	\$3,800,000	\$3,800,000	\$3,800,000	\$3,800,000
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	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
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
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
SWPVR - Storm Sewer Paving Project Program	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000
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
VZ001 - Vision Zero Program	\$500,000	\$500,000	\$2,000,000	\$2,000,000
WTR12 - Water Distribution Improvements	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000
WTR18 - Public Works Hiawatha Campus Expansion (Water Distribution Facility)	\$0	\$0	\$7,792,000	\$7,792,000
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
WTR34 - Minneapolis Water Works Warehouse	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
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
<b>PUBLIC WORKS DEPARTMENT TOTAL</b>	<b>\$171,468,794</b>	<b>\$182,716,314</b>	<b>\$170,731,289</b>	<b>\$170,731,289</b>
<b>TOTAL</b>	<b>\$222,378,458</b>	<b>\$205,775,978</b>	<b>\$196,726,953</b>	<b>\$196,726,953</b>

## 2027 Capital budget decision summary

	2027 Department Requested	2027 CLIC Recommended	2027 Mayor Recommended	2027 Council Adopted
<b>Miscellaneous Projects</b>				
ART01 - Art in Public Places	\$760,000	\$760,000	\$760,000	\$760,000
ART02 - Upper Harbor Art	\$200,000	\$200,000	\$500,000	\$500,000
<b>MISCELLANEOUS PROJECTS TOTAL</b>	<b>\$960,000</b>	<b>\$960,000</b>	<b>\$1,260,000</b>	<b>\$1,260,000</b>
<b>Park Board</b>				
PRK02 - Playground and Site Improvements Program	\$1,425,000	\$1,425,000	\$1,425,000	\$1,425,000
PRK33 - Bryn Mawr Meadows Field Improvements	\$0	\$0	\$180,000	\$180,000
PRK38 - Sibley Field Park Implementation	\$1,860,000	\$1,860,000	\$1,860,000	\$1,860,000
PRK53 - Loring Park Implementation	\$1,860,000	\$1,860,000	\$1,860,000	\$1,860,000
PRK54 - Luxton Park Implementation	\$1,460,000	\$0	\$1,460,000	\$1,460,000
PRKCP - Neighborhood Parks Capital Infrastructure	\$4,855,000	\$4,855,000	\$4,855,000	\$4,855,000

	2027 Department Requested	2027 CLIC Recommended	2027 Mayor Recommended	2027 Council Adopted
PRKDT - Diseased Tree Removal	\$800,000	\$800,000	\$800,000	\$800,000
PRKRP - Neighborhood Parks Rehabilitation Program	\$3,835,000	\$3,835,000	\$3,835,000	\$3,835,000
<b>PARK BOARD TOTAL</b>	<b>\$16,095,000</b>	<b>\$14,635,000</b>	<b>\$16,275,000</b>	<b>\$16,275,000</b>
<b>Public Grounds and Facilities</b>				
FIR11 - Fire Station No. 11	\$0	\$0	\$4,144,000	\$4,144,000
MPD05 - 4th Police Precinct	\$2,400,000	\$0	\$0	\$0
PSD15 - Traffic Maintenance Facility Improvement	\$0	\$0	\$2,000,000	\$2,000,000
PSD23 - MPD Training & Wellness Facility	\$8,000,000	\$0	\$0	\$0
PSD26 - Security Improvements	\$750,000	\$0	\$0	\$0
<b>PUBLIC GROUNDS AND FACILITIES TOTAL</b>	<b>\$11,150,000</b>	<b>\$0</b>	<b>\$6,144,000</b>	<b>\$6,144,000</b>
<b>Public Works Department</b>				
BIK24 - Major Trail Maintenance	\$225,000	\$225,000	\$225,000	\$225,000
BIK28 - Protected Bikeways Program	\$5,000,000	\$5,000,000	\$7,900,000	\$7,900,000
BP001 - Safe Routes to School Program	\$1,400,000	\$1,400,000	\$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	\$0	\$250,000	\$250,000
BR101 - Major Bridges Repair and Rehabilitation	\$400,000	\$400,000	\$400,000	\$400,000
BR133 - Cedar Lake Road Bridges Over BNSF Railroad	\$1,603,322	\$1,603,322	\$8,651,019	\$8,651,019
BR134 - Bridge 9 Program	\$6,820,000	\$4,570,000	\$6,820,000	\$6,820,000
FLT01 - Fuel and Charging Stations	\$776,595	\$776,595	\$776,595	\$776,595
PK004 - Off-Street Systems	\$5,000,000	\$0	\$1,000,000	\$1,000,000
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	\$9,850,000	\$9,850,000	\$9,850,000	\$9,850,000
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	\$5,100,000	\$5,100,000	\$5,100,000	\$5,100,000
PV075 - Development Infrastructure Program	\$500,000	\$500,000	\$500,000	\$500,000
PV104 - ADA Ramp Replacement Program	\$500,000	\$1,000,000	\$500,000	\$500,000
PV108 - Concrete Streets Rehabilitation Program	\$5,054,000	\$5,054,000	\$2,000,000	\$2,000,000
PV123 - Logan Park Industrial	\$8,562,000	\$8,562,000	\$0	\$0
PV131 - Res Neighborhood Reconst Projects	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
PV140 - 13th Ave NE (Sibley St NE to 4th St NE)	\$1,782,836	\$1,782,836	\$0	\$0
PV165 - 35th Street Nicollet Avenue to Chicago Avenue	\$9,614,050	\$9,614,050	\$0	\$0
PV167 - Dowling Ave N, Thomas to Lyndale	\$15,742,520	\$0	\$0	\$0
PV169 - 38th Street, Lyndale Ave to Park Ave	\$14,941,180	\$0	\$0	\$0
PV179 - 7th Street N (10th Street N to Lyndale Ave N)	\$22,660,000	\$22,660,000	\$19,660,000	\$19,660,000
PV183 - 1st Ave N (Washington to 8th St)	\$14,700,000	\$0	\$14,700,000	\$14,700,000
PV99R - Reimbursable Paving Projects	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
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	\$6,400,000	\$6,400,000	\$6,400,000	\$6,400,000
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	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
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
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
SWPVR - Storm Sewer Paving Project Program	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000
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



	2027 Department Requested	2027 CLIC Recommended	2027 Mayor Recommended	2027 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
VZ001 - Vision Zero Program	\$500,000	\$500,000	\$2,000,000	\$2,000,000
WTR12 - Water Distribution Improvements	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000
WTR18 - Public Works Hiawatha Campus Expansion (Water Distribution Facility)	\$0	\$0	\$7,792,000	\$7,792,000
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
WTR9R - Reimbursable Watermain Projects	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
<b>PUBLIC WORKS DEPARTMENT TOTAL</b>	<b>\$206,176,503</b>	<b>\$153,322,803</b>	<b>\$165,319,614</b>	<b>\$165,319,614</b>
<b>TOTAL</b>	<b>\$234,381,503</b>	<b>\$168,917,803</b>	<b>\$188,998,614</b>	<b>\$188,998,614</b>

## 2028 Capital budget decision summary

	2028 Department Requested	2028 CLIC Recommended	2028 Mayor Recommended	2028 Council Adopted
<b>Miscellaneous Projects</b>				
ART01 - Art in Public Places	\$960,993	\$960,993	\$960,993	\$960,993
ART02 - Upper Harbor Art	\$0	\$0	\$500,000	\$500,000
<b>MISCELLANEOUS PROJECTS TOTAL</b>	<b>\$960,993</b>	<b>\$960,993</b>	<b>\$1,460,993</b>	<b>\$1,460,993</b>
<b>Park Board</b>				
PRK02 - Playground and Site Improvements Program	\$1,515,000	\$1,515,000	\$1,515,000	\$1,515,000
PRK33 - Bryn Mawr Meadows Field Improvements	\$0	\$0	\$180,000	\$180,000
PRKCP - Neighborhood Parks Capital Infrastructure	\$9,960,000	\$9,960,000	\$9,960,000	\$9,960,000
PRKDT - Diseased Tree Removal	\$800,000	\$800,000	\$800,000	\$800,000
PRKRP - Neighborhood Parks Rehabilitation Program	\$3,820,000	\$3,820,000	\$3,820,000	\$3,820,000
<b>PARK BOARD TOTAL</b>	<b>\$16,095,000</b>	<b>\$16,095,000</b>	<b>\$16,275,000</b>	<b>\$16,275,000</b>
<b>Public Grounds and Facilities</b>				
FIR14 - New Fire Station No. 19	\$0	\$0	\$1,000,000	\$1,000,000
MPD05 - 4th Police Precinct	\$0	\$0	\$1,000,000	\$1,000,000
PSD23 - MPD Training & Wellness Facility	\$0	\$0	\$500,000	\$500,000
PSD26 - Security Improvements	\$750,000	\$0	\$0	\$0
<b>PUBLIC GROUNDS AND FACILITIES TOTAL</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>
<b>Public Works Department</b>				
BIK24 - Major Trail Maintenance	\$225,000	\$225,000	\$225,000	\$225,000
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	\$225,000	\$225,000	\$0	\$0
BP008 - Public Space Program	\$250,000	\$0	\$250,000	\$250,000
BR101 - Major Bridges Repair and Rehabilitation	\$400,000	\$400,000	\$400,000	\$400,000
BR134 - Bridge 9 Program	\$500,000	\$500,000	\$500,000	\$500,000
FLT01 - Fuel and Charging Stations	\$579,600	\$579,600	\$579,600	\$579,600
PK004 - Off-Street Systems	\$5,000,000	\$0	\$1,000,000	\$1,000,000
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	\$10,100,000	\$10,100,000	\$10,100,000	\$10,100,000

	2028 Department Requested	2028 CLIC Recommended	2028 Mayor Recommended	2028 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	\$500,000	\$500,000	\$500,000	\$500,000
PV075 - Development Infrastructure Program	\$500,000	\$500,000	\$500,000	\$500,000
PV092 - Technology Drive NE and 37th Ave NE	\$8,000,000	\$0	\$0	\$0
PV104 - ADA Ramp Replacement Program	\$500,000	\$1,000,000	\$500,000	\$500,000
PV108 - Concrete Streets Rehabilitation Program	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
PV113 - 29th St W Phase 2	\$2,004,000	\$2,004,000	\$0	\$0
PV123 - Logan Park Industrial	\$0	\$0	\$8,562,000	\$8,562,000
PV131 - Res Neighborhood Reconst Projects	\$4,000,000	\$2,000,000	\$2,000,000	\$2,000,000
PV143 - North Industrial	\$2,332,000	\$0	\$0	\$0
PV161 - 3rd St S (Hennepin Ave to Norm McGrew Pl)	\$18,072,380	\$18,072,380	\$0	\$0
PV163 - 31st Street E, Blaisdell Ave to Bloomington Ave	\$21,452,840	\$10,726,420	\$0	\$0
PV166 - 2nd Street NE, Broadway to Lowry Avenue	\$11,924,500	\$5,962,250	\$0	\$0
PV167 - Dowling Ave N, Thomas to Lyndale	\$0	\$0	\$15,742,520	\$15,742,520
PV172 - Lake Street to 37th Street	\$14,690,890	\$7,345,445	\$0	\$0
PV174 - 36th Street, Nicollet Avenue to Chicago Avenue	\$11,906,800	\$11,906,800	\$11,906,800	\$11,906,800
PV175 - 38th Street, 10th Ave S to 23rd Ave S	\$19,430,950	\$0	\$0	\$0
PV180 - Loring Greenway	\$500,000	\$500,000	\$500,000	\$500,000
PV181 - 18th Ave S, E.M. Stately St, Ogema Pl	\$500,000	\$500,000	\$500,000	\$500,000
PV99R - Reimbursable Paving Projects	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
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
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	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
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
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
SWPVR - Storm Sewer Paving Project Program	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000
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
VZ001 - Vision Zero Program	\$500,000	\$500,000	\$1,500,000	\$1,500,000
WTR12 - Water Distribution Improvements	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000
WTR18 - Public Works Hiawatha Campus Expansion (Water Distribution Facility)	\$0	\$0	\$7,792,000	\$7,792,000
WTR23 - Treatment Infrastructure Improvements	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
WTR29 -Columbia Heights Campus Upgrades	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
WTR9R - Reimbursable Watermain Projects	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
<b>PUBLIC WORKS DEPARTMENT TOTAL</b>	<b>\$205,088,960</b>	<b>\$144,071,895</b>	<b>\$134,052,920</b>	<b>\$134,052,920</b>
<b>TOTAL</b>	<b>\$222,894,953</b>	<b>\$161,127,888</b>	<b>\$154,288,913</b>	<b>\$154,288,913</b>



# 2023-2028 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.

### **ART02 - Upper Harbor Art**

The purpose of this program is to engage artists in reimagining the UHT by creating permanent public art works and places that implement identified storylines from ecommunity engagement.

## 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.

### **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.

**PRK38 - Sibley Field Park Implementation**

This project will implement a variety of recreational improvements at Sibley Park in south Minneapolis.

**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.

**PRK47 - Bohanon Park Implementation**

This project will implement a variety of recreational improvements at Bohanon Park in north Minneapolis.

**PRK48 - Beltrami Park Implementation**

This project will implement a variety of recreational improvements at Beltrami Park in northeast Minneapolis.

**PRK49 - Cleveland Park Implementation**

This project will implement a variety of recreational improvements at Cleveland Park in north Minneapolis.

**PRK50 - Shingle Creek Park Implementation**

This project will implement a variety of recreational improvements at Shingle Creek neighborhood park in north Minneapolis.

**PRK51 - St. Anthony Park Implementation**

This project will implement a variety of recreational improvements at St. Anthony Park in northeast Minneapolis.

**PRK52 - Stewart Field Park Implementation**

This project will implement a variety of recreational improvements at Stewart Park in south Minneapolis.

**PRK53 - Loring Park Implementation**

This project will implement a variety of recreational improvements at Loring Park in downtown Minneapolis.

**PRK54 - Luxton Park Implementation**

This project will implement a variety of recreational improvements at Luxton Park in southeast 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 and Facilities**

**FIR11 - New Fire Station No. 11**

Planning, design, and construction of a new Fire Station #11 at an existing City-owned site.

**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.

#### **PSD26 - Security Improvements**

This project involves the upgrade and improvement of multiple security systems supporting 55+ City of Minneapolis owned and operated facilities, such Public Works, Police and Fire facilities.

#### **RAD02 - Radio Improvements**

Replace the remaining public safety radio system subscriber radios that have not been funded for replacement yet.

## **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**

#### **BIK24 - Major Trail Maintenance**

This program will extend the life of the pavement by performing a combination of spot and full surface maintenance activities to delay the need for total reconstruction on the city's network of trails and off-street bikeways.

#### **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 - 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 - 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.

## **Public Works - Parking**

### **PK004 - Off-Street Systems**

Provide capital upgrades for 16 parking ramps located in downtown Minneapolis.

## **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 - 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 - 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.

**PV140 - 13th Ave NE (Sibley St NE to 4th St NE)**

Reconstruction of Existing roadway, sidewalks, bike lanes, with curb and gutter.

**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.

**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.

**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.

**PV180 - Loring Greenway**

This project will make capital improvements within the public right of way along the Loring Greenway, which connects Nicollet Mall to Loring Park via a series of open spaces and paths.

**PV181 - 18th Ave S, E.M. Stately St, Ogema Pl**

This project will reconfigure approximately 0.24 miles of 18th Ave S between E 24th and E 26th Streets and 0.36 miles of Ogema Place and E.M. Stately Street between Cedar Avenue.

**PV182 - Lake at Nicollet Reopening**

This project will construct approximately 0.2 miles of Nicollet Avenue between Lake Street and Cecil Newman Lane, as well as reconstruct the Nicollet Avenue Bridge over the Midtown Greenway.

**PV183 - 1st Ave N (Washington to 8th St)**

This project will recondition approximately 0.5 miles of 1st Ave N between Washington Ave and 8th St N. Currently, the corridor includes two travel lanes, standard bike lanes, and on-street parking on each side.

**PV99R - Reimbursable Paving Projects**

Work to be done for others with 100% recovery from requesting agency.

## 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 - Traffic Control and Street 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 - 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.

### **WTR34 - Fridley Facilities and Campus Improvements**

Develop and implement a master plan for wise use of the Fridley Campus of the water division related to personnel work spaces, equipment storage, materials warehousing, and maintenance shops to more efficiently run the business of the utility.

### **WTR35 - Renewable Energy at Water Treatment Campuses**

Design and installation of a 1-Megawatt photovoltaic solar array at the Columbia Heights water treatment campus.

### **WTR36 - Southwest Pump Station Replacement**

Replace an existing pump station with one providing adequate water pressure to elevated areas in the southwest portion of the city.

### **WTR37 - Northeast High Service Booster Pumps**

This project replaces the existing pumps and related equipment that provide boosted pressure to the water distribution system in portions of northeast Minneapolis.

### **WTR9R- Reimbursable Water Main Projects**

This project provides working capital for watermain projects reimbursable by other City Departments or private businesses.

# Schedule 1: Changes to Fund Balance

Funds	2022 Ending Cash Balance (Budgeted)	2023 Expenses	2023 Revenues	2023 Ending Cash Balance (Projected)	2024 Expenses	2024 Revenues	2024 Ending Cash Balance (Projected)
Bond Redemption / Debt Service	62,087,293	86,492,424	86,422,517	56,673,528	86,713,838	86,919,627	56,879,317
Capital	68,696,741	136,127,590	136,307,649	30,289,615	146,409,353	148,823,845	32,704,107
Community Planning and Economic Development	119,002,234	65,276,163	53,460,428	105,061,782	61,376,780	53,460,428	97,112,058
Downtown Assets	45,511,164	122,657,130	113,348,474	36,202,509	132,316,901	134,209,657	38,095,265
Enterprise	98,892,640	413,013,570	409,471,482	95,350,490	429,179,153	431,109,255	97,280,592
General Fund	138,830,600	598,949,463	594,135,748	134,016,885	615,826,212	605,580,287	123,770,961
Grants	94,408,387	92,419,405	41,592,362	43,486,270	74,994,669	37,559,938	6,051,540
Internal Service	168,977,227	253,985,858	252,841,060	165,956,099	264,140,340	266,941,109	168,756,868
Police Special Revenue	3,223,194	1,216,617	1,216,558	3,223,136	1,220,815	1,220,756	3,223,078
Retirement	29,099,086	24,193,872	22,472,524	27,377,738	24,193,872	22,484,291	25,668,158
Special Service District	1,609,651	7,826,886	7,826,886	1,609,651	7,826,886	7,826,886	1,609,651
<b>Grand Total</b>	<b>830,338,216</b>	<b>1,802,158,977</b>	<b>1,719,095,688</b>	<b>699,247,703</b>	<b>1,844,198,818</b>	<b>1,796,136,080</b>	<b>651,151,592</b>

*Excludes Independent Boards.*

2022 Ending Cash Balance updated September 2022 based on year-end 2021 cash balances and currently budgeted 2022 expenses and revenues, not including capital carry forwards. 2023 and 2024 Ending Cash Balances are based on Mayor Recommended 2023 and 2024 expenses and revenues.

# Revenues by fund and type

(excludes transfers)

## General Fund

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Taxes</b>					
Property Taxes	\$232,242,095	\$249,257,779	\$268,110,275	\$291,963,777	\$313,363,592
Other Taxes	\$15,215	\$18,229	\$0	\$0	\$0
Franchise Fees	\$31,181,085	\$33,635,430	\$33,875,300	\$33,939,704	\$34,138,405
<b>TAXES TOTAL</b>	<b>\$263,438,395</b>	<b>\$282,911,438</b>	<b>\$301,985,575</b>	<b>\$325,903,481</b>	<b>\$347,501,997</b>
<b>Licenses and Permits</b>					
Business Licenses and Permits	\$9,682,591	\$8,977,154	\$11,475,000	\$12,121,111	\$12,604,621
Non-Business Licenses and Permits	\$36,112,270	\$32,005,201	\$31,280,348	\$30,296,042	\$31,267,721
<b>LICENSES AND PERMITS TOTAL</b>	<b>\$45,794,861</b>	<b>\$40,982,355</b>	<b>\$42,755,348</b>	<b>\$42,417,153</b>	<b>\$43,872,342</b>
<b>Intergovernmental Revenues</b>					
Federal Government Grants	\$32,283,223	\$6,919	\$0	\$0	\$0
State Grants & Aids	\$90,321,698	\$86,452,814	\$86,008,234	\$83,905,982	\$84,212,040
Local Grants & Aids	\$968,104	\$959,062	\$1,014,384	\$978,675	\$986,895
<b>INTERGOVERNMENTAL REVENUES TOTAL</b>	<b>\$123,573,025</b>	<b>\$87,418,795</b>	<b>\$87,022,618</b>	<b>\$84,884,657</b>	<b>\$85,198,935</b>
<b>Charges for Services and Sales</b>					
Charges for Services	\$53,160,382	\$56,403,638	\$55,464,199	\$56,839,029	\$58,402,693
Charges for Sales	\$17,553	\$71,227	\$12,350	\$12,350	\$12,350
<b>CHARGES FOR SERVICES AND SALES TOTAL</b>	<b>\$53,177,935</b>	<b>\$56,474,866</b>	<b>\$55,476,549</b>	<b>\$56,851,379</b>	<b>\$58,415,043</b>
<b>Fines and Forfeits</b>					
Fines and Forfeits	\$4,489,659	\$4,965,017	\$5,026,550	\$5,382,000	\$5,384,000
<b>FINES AND FORFEITS TOTAL</b>	<b>\$4,489,659</b>	<b>\$4,965,017</b>	<b>\$5,026,550</b>	<b>\$5,382,000</b>	<b>\$5,384,000</b>
<b>Special Assessments</b>					
Special Assessments	\$3,182,777	\$4,702,996	\$4,730,980	\$4,785,980	\$4,780,980
<b>SPECIAL ASSESSMENTS TOTAL</b>	<b>\$3,182,777</b>	<b>\$4,702,996</b>	<b>\$4,730,980</b>	<b>\$4,785,980</b>	<b>\$4,780,980</b>
<b>Non-Operating</b>					
Interest Revenue	\$12,144,410	\$4,362,532	\$4,100,000	\$6,837,270	\$7,309,458
<b>NON-OPERATING TOTAL</b>	<b>\$12,144,410</b>	<b>\$4,362,532</b>	<b>\$4,100,000</b>	<b>\$6,837,270</b>	<b>\$7,309,458</b>
<b>Rents</b>					
Rents	\$1,024,997	\$1,256,965	\$767,000	\$767,000	\$767,000
<b>RENTS TOTAL</b>	<b>\$1,024,997</b>	<b>\$1,256,965</b>	<b>\$767,000</b>	<b>\$767,000</b>	<b>\$767,000</b>
<b>Miscellaneous</b>					
Contributions	\$360	\$1,580	\$0	\$0	\$0
Miscellaneous	\$3,260,332	\$3,864,575	\$1,585,000	\$1,837,000	\$1,843,000
<b>MISCELLANEOUS TOTAL</b>	<b>\$3,260,692</b>	<b>\$3,866,155</b>	<b>\$1,585,000</b>	<b>\$1,837,000</b>	<b>\$1,843,000</b>
<b>Use Of Fund Balance</b>					
Use Of Fund Balance	\$0	\$0	\$17,010,001	\$4,813,715	\$10,245,924
<b>USE OF FUND BALANCE TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,010,001</b>	<b>\$4,813,715</b>	<b>\$10,245,924</b>
<b>TOTAL</b>	<b>\$510,086,750</b>	<b>\$486,941,119</b>	<b>\$520,459,620</b>	<b>\$534,479,635</b>	<b>\$565,318,679</b>

## Special Revenue Funds

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Taxes</b>					
Property Taxes	\$84,178,816	\$42,694,500	\$40,502,097	\$39,893,065	\$39,893,065

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Local Sales Taxes	\$49,289,929	\$33,133,050	\$42,916,809	\$51,433,151	\$68,153,772
Other Taxes	\$366,763	\$546,218	\$339,765	\$230,882	\$235,080
<b>TAXES TOTAL</b>	<b>\$133,835,508</b>	<b>\$76,373,768</b>	<b>\$83,758,671</b>	<b>\$91,557,098</b>	<b>\$108,281,917</b>
<b>Licenses and Permits</b>					
Non-Business Licenses and Permits	\$398,873	\$23,489	\$0	\$0	\$0
<b>LICENSES AND PERMITS TOTAL</b>	<b>\$398,873</b>	<b>\$23,489</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Intergovernmental Revenues</b>					
Federal Government Grants	\$21,292,504	\$182,726,183	\$30,457,974	\$29,611,941	\$25,486,886
State Grants & Aids	\$19,966,975	\$20,038,166	\$12,921,010	\$14,008,302	\$13,876,388
Local Grants & Aids	\$9,388,996	\$8,876,254	\$175,000	\$175,000	\$175,000
<b>INTERGOVERNMENTAL REVENUES TOTAL</b>	<b>\$50,648,475</b>	<b>\$211,640,604</b>	<b>\$43,553,984</b>	<b>\$43,795,243</b>	<b>\$39,538,274</b>
<b>Charges for Services and Sales</b>					
Charges for Services	\$5,955,042	\$8,683,933	\$145,503,662	\$10,332,735	\$11,353,656
Charges for Sales	\$1,043,880	\$2,500,784	\$0	\$0	\$0
<b>CHARGES FOR SERVICES AND SALES TOTAL</b>	<b>\$6,998,923</b>	<b>\$11,184,717</b>	<b>\$145,503,662</b>	<b>\$10,332,735</b>	<b>\$11,353,656</b>
<b>Fines and Forfeits</b>					
Fines and Forfeits	\$475,163	\$441,902	\$400,000	\$400,000	\$400,000
<b>FINES AND FORFEITS TOTAL</b>	<b>\$475,163</b>	<b>\$441,902</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>
<b>Special Assessments</b>					
Special Assessments	\$9,763,440	\$7,554,270	\$7,118,920	\$7,826,886	\$7,826,886
<b>SPECIAL ASSESSMENTS TOTAL</b>	<b>\$9,763,440</b>	<b>\$7,554,270</b>	<b>\$7,118,920</b>	<b>\$7,826,886</b>	<b>\$7,826,886</b>
<b>Non-Operating</b>					
Interest Revenue	\$8,735,447	\$4,234,090	\$4,201,778	\$6,166,698	\$6,216,178
<b>NON-OPERATING TOTAL</b>	<b>\$8,735,447</b>	<b>\$4,234,090</b>	<b>\$4,201,778</b>	<b>\$6,166,698</b>	<b>\$6,216,178</b>
<b>Rents</b>					
Rents	\$4,786,606	\$6,800,487	\$8,428,740	\$7,919,067	\$8,131,498
<b>RENTS TOTAL</b>	<b>\$4,786,606</b>	<b>\$6,800,487</b>	<b>\$8,428,740</b>	<b>\$7,919,067</b>	<b>\$8,131,498</b>
<b>Miscellaneous</b>					
Contributions	\$9,589,287	\$5,542,540	\$390,816	\$111,332	\$114,263
Miscellaneous	\$15,364,339	\$11,938,927	\$11,239,645	\$11,518,358	\$11,718,406
<b>MISCELLANEOUS TOTAL</b>	<b>\$24,953,626</b>	<b>\$17,481,467</b>	<b>\$11,630,461</b>	<b>\$11,629,690</b>	<b>\$11,832,669</b>
<b>Use Of Fund Balance</b>					
Use Of Fund Balance	\$0	\$0	\$3,800,000	\$50,392,806	\$34,036,158
<b>USE OF FUND BALANCE TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,800,000</b>	<b>\$50,392,806</b>	<b>\$34,036,158</b>
<b>TOTAL</b>	<b>\$240,596,060</b>	<b>\$335,734,795</b>	<b>\$308,396,216</b>	<b>\$230,020,224</b>	<b>\$227,617,237</b>

#### Capital Projects Funds

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Taxes</b>					
Property Taxes	\$7,222,828	\$7,025,680	\$0	\$7,791,000	\$8,016,000
<b>TAXES TOTAL</b>	<b>\$7,222,828</b>	<b>\$7,025,680</b>	<b>\$0</b>	<b>\$7,791,000</b>	<b>\$8,016,000</b>
<b>Licenses and Permits</b>					
Non-Business Licenses and Permits	\$209,287	\$346,984	\$200,000	\$200,000	\$200,000
<b>LICENSES AND PERMITS TOTAL</b>	<b>\$209,287</b>	<b>\$346,984</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>Intergovernmental Revenues</b>					
Federal Government Grants	\$6,805,986	\$2,194,664	\$5,825,000	\$8,170,000	\$21,387,000
State Grants & Aids	\$37,214,808	\$18,933,540	\$14,100,000	\$18,452,920	\$16,191,437
Local Grants & Aids	\$1,310,490	\$1,170,971	\$1,294,000	\$3,900,000	\$2,778,000
<b>INTERGOVERNMENTAL REVENUES TOTAL</b>	<b>\$45,331,284</b>	<b>\$22,299,175</b>	<b>\$21,219,000</b>	<b>\$30,522,920</b>	<b>\$40,356,437</b>
<b>Charges for Services and Sales</b>					
Charges for Services	\$30,572,684	\$27,171,382	\$17,351,000	\$24,305,802	\$30,073,014
Charges for Sales	-\$921,210	\$741,355	\$0	\$0	\$0
<b>CHARGES FOR SERVICES AND SALES TOTAL</b>	<b>\$29,651,473</b>	<b>\$27,912,736</b>	<b>\$17,351,000</b>	<b>\$24,305,802</b>	<b>\$30,073,014</b>
<b>Fines and Forfeits</b>					
Fines and Forfeits	\$7	\$0	\$0	\$0	\$0
<b>FINES AND FORFEITS TOTAL</b>	<b>\$7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Special Assessments</b>					
Special Assessments	\$3,756,767	\$3,266,677	\$11,160,000	\$8,029,770	\$8,936,353
<b>SPECIAL ASSESSMENTS TOTAL</b>	<b>\$3,756,767</b>	<b>\$3,266,677</b>	<b>\$11,160,000</b>	<b>\$8,029,770</b>	<b>\$8,936,353</b>



	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Non-Operating</b>					
Interest Revenue	\$2,630,452	\$366,854	\$0	\$0	\$0
<b>NON-OPERATING TOTAL</b>	<b>\$2,630,452</b>	<b>\$366,854</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Miscellaneous</b>					
Contributions	\$64,000	\$4,584,367	\$0	\$0	\$0
Miscellaneous	\$872,268	\$1,063,063	\$0	\$0	\$0
<b>MISCELLANEOUS TOTAL</b>	<b>\$936,268</b>	<b>\$5,647,431</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Bond Activity</b>					
Bond Sales	\$44,465,000	\$57,270,000	\$48,899,642	\$53,449,747	\$54,442,685
Premiums and Accrued Interest	\$3,010,613	\$6,355,294	\$0	\$0	\$0
<b>BOND ACTIVITY TOTAL</b>	<b>\$47,475,613</b>	<b>\$63,625,294</b>	<b>\$48,899,642</b>	<b>\$53,449,747</b>	<b>\$54,442,685</b>
<b>Use Of Fund Balance</b>					
Use Of Fund Balance	\$0	\$0	\$2,372,000	\$9,410,153	\$12,932,241
<b>USE OF FUND BALANCE TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,372,000</b>	<b>\$9,410,153</b>	<b>\$12,932,241</b>
<b>TOTAL</b>	<b>\$137,213,979</b>	<b>\$130,490,831</b>	<b>\$101,201,642</b>	<b>\$133,709,392</b>	<b>\$154,956,730</b>

#### Debt Service Funds

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Taxes</b>					
Property Taxes	\$53,758,463	\$57,012,168	\$50,153,355	\$51,448,858	\$53,849,758
Other Taxes	\$2,855	\$3,513	\$0	\$0	\$0
<b>TAXES TOTAL</b>	<b>\$53,761,317</b>	<b>\$57,015,682</b>	<b>\$50,153,355</b>	<b>\$51,448,858</b>	<b>\$53,849,758</b>
<b>Intergovernmental Revenues</b>					
State Grants & Aids	\$3,652,715	\$3,505,562	\$0	\$0	\$0
<b>INTERGOVERNMENTAL REVENUES TOTAL</b>	<b>\$3,652,715</b>	<b>\$3,505,562</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Special Assessments</b>					
Special Assessments	\$13,039,040	\$14,431,086	\$10,364,125	\$11,276,738	\$9,047,173
<b>SPECIAL ASSESSMENTS TOTAL</b>	<b>\$13,039,040</b>	<b>\$14,431,086</b>	<b>\$10,364,125</b>	<b>\$11,276,738</b>	<b>\$9,047,173</b>
<b>Non-Operating</b>					
Interest Revenue	\$1,200,164	\$505,630	\$12,000	\$20,000	\$20,000
<b>NON-OPERATING TOTAL</b>	<b>\$1,200,164</b>	<b>\$505,630</b>	<b>\$12,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Rents</b>					
Rents	\$90,692	\$95,291	\$90,692	\$190,432	\$95,216
<b>RENTS TOTAL</b>	<b>\$90,692</b>	<b>\$95,291</b>	<b>\$90,692</b>	<b>\$190,432</b>	<b>\$95,216</b>
<b>Miscellaneous</b>					
Contributions	\$3,440,000	\$4,855,000	\$3,550,000	\$3,725,000	\$3,800,000
Miscellaneous	\$1,140,023	\$1,158,306	\$1,147,538	\$1,144,325	\$1,138,450
<b>MISCELLANEOUS TOTAL</b>	<b>\$4,580,023</b>	<b>\$6,013,306</b>	<b>\$4,697,538</b>	<b>\$4,869,325</b>	<b>\$4,938,450</b>
<b>Bond Activity</b>					
Bond Sales	\$0	\$15,860,000	\$0	\$0	\$0
Premiums and Accrued Interest	\$668,764	\$12,627	\$0	\$0	\$0
<b>BOND ACTIVITY TOTAL</b>	<b>\$668,764</b>	<b>\$15,872,627</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$76,992,717</b>	<b>\$97,439,184</b>	<b>\$65,317,710</b>	<b>\$67,805,353</b>	<b>\$67,950,597</b>

#### Internal Service Funds

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Licenses and Permits</b>	\$0	\$0	\$0	\$121,712	\$130,391
<b>Intergovernmental Revenues</b>					
Federal Government Grants	\$6,379,807	\$5,636,422	\$0	\$0	\$0
State Grants & Aids	-\$29,056	\$44,560	\$0	\$0	\$0
<b>INTERGOVERNMENTAL REVENUES TOTAL</b>	<b>\$6,350,751</b>	<b>\$5,680,982</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Charges for Services and Sales</b>					
Charges for Services	\$162,715,354	\$157,602,486	\$176,366,479	\$188,505,085	\$192,023,503
Charges for Sales	\$14,245,775	\$14,320,524	\$16,237,205	\$16,689,992	\$16,106,458
<b>CHARGES FOR SERVICES AND SALES TOTAL</b>	<b>\$176,961,129</b>	<b>\$171,923,011</b>	<b>\$192,603,683</b>	<b>\$205,195,077</b>	<b>\$208,129,962</b>
<b>Fines and Forfeits</b>					
Fines and Forfeits	\$16,498	\$0	\$0	\$0	\$0



	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>FINES AND FORFEITS TOTAL</b>	<b>\$16,498</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Non-Operating</b>					
Interest Revenue	\$4,340	\$0	\$0	\$0	\$0
Gain on Sale of Assets	\$130,599	\$350,773	\$0	\$0	\$0
<b>NON-OPERATING TOTAL</b>	<b>\$134,939</b>	<b>\$350,773</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Rents</b>					
Rents	\$45,538,453	\$50,875,565	\$38,558,459	\$42,030,884	\$50,431,072
<b>RENTS TOTAL</b>	<b>\$45,538,453</b>	<b>\$50,875,565</b>	<b>\$38,558,459</b>	<b>\$42,030,884</b>	<b>\$50,431,072</b>
<b>Miscellaneous</b>					
Contributions	\$0	\$22,500	\$0	\$0	\$0
Miscellaneous	\$3,546,209	\$3,228,689	\$2,983,278	\$1,003,278	\$1,003,376
<b>MISCELLANEOUS TOTAL</b>	<b>\$3,546,209</b>	<b>\$3,251,189</b>	<b>\$2,983,278</b>	<b>\$1,003,278</b>	<b>\$1,003,376</b>
<b>Use Of Fund Balance</b>					
Use Of Fund Balance	\$0	\$0	\$672,000	\$536,730	-\$4,728,631
<b>USE OF FUND BALANCE TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$672,000</b>	<b>\$536,730</b>	<b>-\$4,728,631</b>
<b>TOTAL</b>	<b>\$232,547,979</b>	<b>\$232,081,519</b>	<b>\$234,817,421</b>	<b>\$248,887,680</b>	<b>\$254,966,170</b>

### Enterprise Funds

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Taxes</b>					
Franchise Fees	\$26,489	\$69,535	\$0	\$150,000	\$150,000
<b>TAXES TOTAL</b>	<b>\$26,489</b>	<b>\$69,535</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>Licenses and Permits</b>					
Business Licenses and Permits	\$0	\$25	\$0	\$0	\$0
Non-Business Licenses and Permits	\$748,326	\$682,309	\$795,530	\$716,046	\$729,862
<b>LICENSES AND PERMITS TOTAL</b>	<b>\$748,326</b>	<b>\$682,334</b>	<b>\$795,530</b>	<b>\$716,046</b>	<b>\$729,862</b>
<b>Intergovernmental Revenues</b>					
Federal Government Grants	-\$86,069	\$0	\$0	\$0	\$0
State Grants & Aids	\$1,245,494	\$1,260,042	\$1,316,521	\$1,433,412	\$1,470,443
Local Grants & Aids	\$4,087,536	\$2,087,374	\$1,769,385	\$2,286,157	\$2,288,709
<b>INTERGOVERNMENTAL REVENUES TOTAL</b>	<b>\$5,246,960</b>	<b>\$3,347,416</b>	<b>\$3,085,906</b>	<b>\$3,719,569</b>	<b>\$3,759,152</b>
<b>Charges for Services and Sales</b>					
Charges for Services	\$303,997,411	\$303,366,119	\$342,020,037	\$343,777,324	\$354,944,797
Charges for Sales	\$2,039,958	\$5,524,028	\$1,766,064	\$2,505,256	\$3,208,650
<b>CHARGES FOR SERVICES AND SALES TOTAL</b>	<b>\$306,037,369</b>	<b>\$308,890,147</b>	<b>\$343,786,101</b>	<b>\$346,282,580</b>	<b>\$358,153,447</b>
<b>Fines and Forfeits</b>					
Fines and Forfeits	\$73,038	\$32,965	\$50,000	\$50,000	\$50,000
<b>FINES AND FORFEITS TOTAL</b>	<b>\$73,038</b>	<b>\$32,965</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Special Assessments</b>					
Special Assessments	\$1,836,276	\$4,562,213	\$1,465,748	\$1,197,156	\$1,214,238
<b>SPECIAL ASSESSMENTS TOTAL</b>	<b>\$1,836,276</b>	<b>\$4,562,213</b>	<b>\$1,465,748</b>	<b>\$1,197,156</b>	<b>\$1,214,238</b>
<b>Non-Operating</b>					
Interest Revenue	\$3,303	\$365	\$0	\$0	\$0
<b>NON-OPERATING TOTAL</b>	<b>\$3,303</b>	<b>\$365</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Rents</b>					
Rents	\$2,347,805	\$3,211,108	\$2,508,609	\$119,877	\$124,631
<b>RENTS TOTAL</b>	<b>\$2,347,805</b>	<b>\$3,211,108</b>	<b>\$2,508,609</b>	<b>\$119,877</b>	<b>\$124,631</b>
<b>Miscellaneous</b>					
Contributions	\$0	\$2,744	\$0	\$0	\$0
Miscellaneous	\$194,677	\$388,970	\$9,500	\$0	\$0
<b>MISCELLANEOUS TOTAL</b>	<b>\$194,677</b>	<b>\$391,714</b>	<b>\$9,500</b>	<b>\$0</b>	<b>\$0</b>
<b>Bond Activity</b>					
Bond Sales	\$0	\$0	\$71,125,000	\$51,105,000	\$65,292,000
Note Sales	\$0	\$0	\$0	\$0	\$0
<b>BOND ACTIVITY TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$71,125,000</b>	<b>\$51,105,000</b>	<b>\$65,292,000</b>
<b>Use Of Fund Balance</b>					
Use Of Fund Balance	\$0	\$0	\$23,583,333	\$2,230,912	-\$4,428,898
<b>USE OF FUND BALANCE TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,583,333</b>	<b>\$2,230,912</b>	<b>-\$4,428,898</b>
<b>TOTAL</b>	<b>\$316,514,242</b>	<b>\$321,187,795</b>	<b>\$446,409,727</b>	<b>\$405,571,140</b>	<b>\$425,044,432</b>

**Component Unit Funds**

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Taxes</b>					
Property Taxes	\$84,040,947	\$85,916,785	\$101,977,915	\$11,626,308	\$11,634,308
Other Taxes	\$4,528	\$4,542	\$221,061	\$0	\$0
<b>TAXES TOTAL</b>	<b>\$84,045,475</b>	<b>\$85,921,327</b>	<b>\$102,198,976</b>	<b>\$11,626,308</b>	<b>\$11,634,308</b>
<b>Licenses and Permits</b>					
Non-Business Licenses and Permits	\$317,495	\$346,725	\$294,094	\$0	\$0
<b>LICENSES AND PERMITS TOTAL</b>	<b>\$317,495</b>	<b>\$346,725</b>	<b>\$294,094</b>	<b>\$0</b>	<b>\$0</b>
<b>Intergovernmental Revenues</b>					
Federal Government Grants	\$3,262,104	\$75,237	\$1,325,000	\$0	\$0
State Grants & Aids	\$11,515,966	\$10,424,363	\$10,163,802	\$235,722	\$235,722
Local Grants & Aids	\$5,923,005	\$4,237,912	\$9,012,449	\$2,787,000	\$4,763,000
<b>INTERGOVERNMENTAL REVENUES TOTAL</b>	<b>\$20,701,074</b>	<b>\$14,737,512</b>	<b>\$20,501,251</b>	<b>\$3,022,722</b>	<b>\$4,998,722</b>
<b>Charges for Services and Sales</b>					
Charges for Services	\$18,478,864	\$18,465,965	\$8,366,800	\$210,000	\$210,000
Charges for Sales	\$4,632	\$16,122	\$5,000	\$0	\$0
<b>CHARGES FOR SERVICES AND SALES TOTAL</b>	<b>\$18,483,496</b>	<b>\$18,482,087</b>	<b>\$8,371,800</b>	<b>\$210,000</b>	<b>\$210,000</b>
<b>Fines and Forfeits</b>					
Fines and Forfeits	\$223,351	\$258,527	\$316,000	\$0	\$0
<b>FINES AND FORFEITS TOTAL</b>	<b>\$223,351</b>	<b>\$258,527</b>	<b>\$316,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Special Assessments</b>					
Special Assessments	\$88,814	\$95,596	\$800,000	\$800,000	\$800,000
<b>SPECIAL ASSESSMENTS TOTAL</b>	<b>\$88,814</b>	<b>\$95,596</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>
<b>Non-Operating</b>					
Interest Revenue	\$136,841	\$54,506	\$0	\$0	\$0
<b>NON-OPERATING TOTAL</b>	<b>\$136,841</b>	<b>\$54,506</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Rents</b>	<b>\$1,122,778</b>	<b>\$1,329,489</b>	<b>\$1,225,458</b>	<b>\$0</b>	<b>\$0</b>
<b>Miscellaneous</b>					
Contributions	\$6,734,791	\$1,508,667	\$728,345	\$0	\$0
Miscellaneous	\$5,581,958	\$6,368,575	\$23,500	\$0	\$0
<b>MISCELLANEOUS TOTAL</b>	<b>\$12,316,749</b>	<b>\$7,877,243</b>	<b>\$751,845</b>	<b>\$0</b>	<b>\$0</b>
<b>Bond Activity</b>					
Bond Sales	\$0	\$0	\$19,124,500	\$14,671,000	\$17,224,000
<b>BOND ACTIVITY TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,124,500</b>	<b>\$14,671,000</b>	<b>\$17,224,000</b>
<b>TOTAL</b>	<b>\$137,436,074</b>	<b>\$129,103,010</b>	<b>\$153,583,924</b>	<b>\$30,330,030</b>	<b>\$34,867,030</b>

**All Funds**

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>General</b>	<b>\$510,002,799</b>	<b>\$486,909,450</b>	<b>\$520,459,620</b>	<b>\$534,479,635</b>	<b>\$565,318,679</b>
<b>Special Revenue</b>	<b>\$240,596,060</b>	<b>\$335,734,795</b>	<b>\$308,396,216</b>	<b>\$230,020,224</b>	<b>\$227,617,237</b>
<b>Capital Projects</b>	<b>\$137,213,979</b>	<b>\$130,490,831</b>	<b>\$101,201,642</b>	<b>\$133,709,392</b>	<b>\$154,956,730</b>
<b>Debt Service</b>	<b>\$76,992,717</b>	<b>\$97,439,184</b>	<b>\$65,317,710</b>	<b>\$67,805,353</b>	<b>\$67,950,597</b>
<b>Component Units</b>	<b>\$137,436,074</b>	<b>\$129,103,010</b>	<b>\$153,583,924</b>	<b>\$30,330,030</b>	<b>\$34,867,030</b>
<b>Joint Venture</b>	<b>\$1,447,813</b>	<b>\$1,293,313</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Enterprise</b>	<b>\$316,514,242</b>	<b>\$321,187,795</b>	<b>\$446,409,727</b>	<b>\$405,571,140</b>	<b>\$425,044,432</b>
<b>Internal Service</b>	<b>\$232,547,979</b>	<b>\$232,081,519</b>	<b>\$234,817,421</b>	<b>\$248,887,680</b>	<b>\$254,966,170</b>
<b>TOTAL</b>	<b>\$1,652,751,665</b>	<b>\$1,734,239,897</b>	<b>\$1,830,186,260</b>	<b>\$1,650,803,454</b>	<b>\$1,730,720,875</b>

# Expenses by fund and department

(excludes transfers, includes Independent Boards)

## General Fund

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Operating</b>					
Office of Community Safety	\$0	\$0	\$0	\$1,398,248	\$1,447,757
311 Service Center	\$4,850,257	\$4,571,041	\$5,916,519	\$5,858,994	\$5,977,240
911	\$9,286,286	\$9,808,720	\$9,751,782	\$10,369,449	\$10,637,092
Arts & Cultural Affairs	\$445,563	\$198,579	\$764,090	\$979,397	\$996,308
City Assessor	\$5,599,802	\$5,246,822	\$8,127,843	\$7,991,301	\$7,038,822
City Attorney	\$9,112,900	\$8,947,491	\$18,751,183	\$19,426,764	\$19,906,625
City Auditor	\$724,587	\$919,513	\$875,957	\$1,785,179	\$1,951,002
City Clerk	\$4,211,371	\$4,324,171	\$5,055,436	\$6,202,421	\$6,430,595
City Council	\$4,929,140	\$5,120,638	\$5,182,701	\$5,228,283	\$5,346,973
Civil Rights	\$4,567,551	\$4,485,672	\$5,580,449	\$6,073,916	\$6,206,746
Communications	\$2,308,420	\$2,554,403	\$2,709,863	\$2,654,124	\$2,840,555
CPED	\$35,210,424	\$31,021,824	\$32,212,585	\$43,889,428	\$38,611,310
Elections	\$4,713,827	\$3,480,155	\$7,408,940	\$5,489,110	\$7,982,574
Emergency Management	\$2,360,708	\$1,101,899	\$992,037	\$1,089,913	\$1,102,911
Finance & Property Services	\$23,013,708	\$23,221,547	\$26,156,101	\$27,188,814	\$28,130,233
Fire Department	\$69,384,576	\$73,252,470	\$72,066,346	\$73,061,147	\$74,546,130
Health Department	\$17,464,796	\$13,281,382	\$14,755,668	\$16,054,004	\$15,824,868
Human Resources	\$6,916,245	\$8,080,455	\$8,671,604	\$8,929,769	\$9,143,012
Intergovernmental Relations	\$1,451,686	\$1,260,377	\$1,379,501	\$1,416,116	\$1,439,422
Mayor	\$2,282,997	\$2,239,769	\$2,366,997	\$2,700,579	\$2,920,579
Neighborhood & Community Relations	\$829,734	\$867,605	\$4,477,021	\$8,156,031	\$7,914,373
Office of Neighborhood Safety	\$2,703,223	\$7,875,455	\$10,583,378	\$12,428,540	\$17,313,675
Office of Public Service	\$3,873,042	\$3,351,669	\$2,854,414	\$3,086,212	\$3,149,260
Performance Management and Innovation	\$0	\$0	\$0	\$1,201,618	\$1,246,933
Police Department	\$178,692,775	\$165,581,327	\$186,979,596	\$194,194,502	\$195,181,494
PW - Admin	\$3,955,962	\$3,222,779	\$3,030,540	\$3,315,979	\$3,381,934
PW - Fleet	\$0	\$0	\$0	\$417,630	\$417,630
PW - Solid Waste	\$0	\$0	\$0	\$50,000	\$0
PW - Transportation Planning, Design, & Engineering	\$2,687,401	\$2,692,562	\$2,886,492	\$3,049,718	\$3,114,866
PW - Transportation Maintenance & Repair	\$35,668,786	\$37,130,748	\$33,349,236	\$36,499,558	\$37,443,780
PW - Transportation Operations & Mobility	\$20,128,760	\$18,058,091	\$18,300,370	\$21,630,517	\$21,991,665
Racial Equity, Inclusion and Belonging	\$517,213	\$425,406	\$922,309	\$1,720,767	\$1,694,664
Regulatory Services	\$20,214,376	\$22,655,116	\$24,812,866	\$26,255,485	\$26,687,980
<b>OPERATING TOTAL</b>	<b>\$478,106,116</b>	<b>\$464,977,684</b>	<b>\$516,921,825</b>	<b>\$559,793,515</b>	<b>\$568,019,006</b>
<b>Non-Operating</b>					
General Revenues	\$0	\$0	\$8,028,608	\$8,758,673	\$17,847,786
Other/Non-Departmental	\$2,400,000	\$2,000,181	\$0	\$0	\$0
<b>NON-OPERATING TOTAL</b>	<b>\$2,400,000</b>	<b>\$2,000,181</b>	<b>\$8,028,608</b>	<b>\$8,758,673</b>	<b>\$17,847,786</b>
<b>Other/Non-Departmental</b>					
General Fund Contingency	\$0	\$0	\$5,800,000	\$6,000,000	\$6,000,000
<b>OTHER/NON-DEPARTMENTAL TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,800,000</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>
<b>Description pending</b>					
Description pending	\$0	\$0	\$0	\$0	\$0
<b>DESCRIPTION PENDING TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>TOTAL</b>	<b>\$480,506,116</b>	<b>\$466,977,865</b>	<b>\$530,750,433</b>	<b>\$574,552,188</b>	<b>\$591,866,792</b>

### Special Revenue Funds

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Operating</b>					
311 Service Center	\$55,212	\$95,056	\$0	\$0	\$0
911	\$471,354	\$1,753,402	\$515,480	\$1,075,351	\$1,075,351
Archived	\$1,084,650	\$0	\$0	\$0	\$0
Arts & Cultural Affairs	\$310,438	\$344,451	\$0	\$30,490	\$31,283
City Attorney	\$449,707	\$387,325	\$334,964	\$332,336	\$342,446
Civil Rights	\$311,317	\$270,639	\$461,436	\$483,632	\$486,563
Communications	\$0	\$20,821	\$0	\$0	\$0
Convention Center	\$38,053,514	\$28,000,196	\$45,037,326	\$50,424,899	\$50,884,832
CPED	\$90,007,669	\$102,737,154	\$61,225,012	\$66,841,344	\$67,091,534
Downtown Assets	\$1,367,333	\$467,474	\$449,822	\$455,546	\$7,269,638
Elections	\$2,581,571	\$0	\$0	\$0	\$0
Emergency Management	\$898,970	\$778,953	\$859,000	\$859,000	\$859,000
Finance & Property Services	\$502,858	\$1,512,404	\$2,725,336	\$3,157,822	\$3,170,021
Fire Department	\$33,603	\$197,960	\$10,000	\$1,751,578	\$1,857,862
Health Department	\$12,166,555	\$13,691,427	\$14,138,757	\$14,568,221	\$11,530,975
Human Resources	\$450	\$1,900,098	\$201,980	\$0	\$0
Intergovernmental Relations	\$1,088,405	\$525,497	\$0	\$0	\$0
Mayor	\$12,500	\$12,500	\$0	\$0	\$0
Neighborhood & Community Relations	\$10,584,145	\$11,762,935	\$15,426,258	\$5,604,803	\$5,604,803
Office of Neighborhood Safety	\$570,573	\$1,348,217	\$4,391,984	\$557,402	\$557,402
Office of Public Service	\$287,913	\$156	\$345,387	\$0	\$0
Police Department	\$4,288,021	\$3,975,648	\$6,125,094	\$4,303,644	\$3,259,552
PW - Fleet	\$0	\$0	\$0	\$398	\$398
PW - Sanitary	\$0	\$6,896	\$0	\$0	\$0
PW - Solid Waste	\$45,056	-\$9,095	\$0	\$0	\$0
PW - Transportation Planning, Design, & Engineering	\$50,000	\$113,750	\$0	\$0	\$0
PW - Transportation Maintenance & Repair	\$7,465,146	\$6,907,891	\$7,118,920	\$7,826,886	\$7,826,886
PW - Transportation Operations & Mobility	\$54,164	\$95,508	\$0	\$0	\$0
Racial Equity, Inclusion and Belonging	\$1,003,244	\$702,716	\$204,000	\$0	\$0
Regulatory Services	\$3,652,759	\$827,770	\$390,855	\$213,063	\$218,812
Target Center	\$5,589,789	\$3,511,921	\$7,120,156	\$7,174,659	\$7,231,683
<b>OPERATING TOTAL</b>	<b>\$182,986,919</b>	<b>\$181,939,672</b>	<b>\$167,081,765</b>	<b>\$165,661,074</b>	<b>\$169,299,040</b>
<b>Non-Operating</b>					
Other/Non-Departmental	\$74,523	\$74,523	\$74,523	\$74,523	\$74,523
<b>NON-OPERATING TOTAL</b>	<b>\$74,523</b>	<b>\$74,523</b>	<b>\$74,523</b>	<b>\$74,523</b>	<b>\$74,523</b>
<b>Other/Non-Departmental</b>	<b>\$23,109,222</b>	<b>\$24,193,872</b>	<b>\$24,193,872</b>	<b>\$24,193,872</b>	<b>\$24,193,872</b>
<b>Description pending</b>	<b>\$0</b>	<b>\$61,347</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$206,170,664</b>	<b>\$206,269,414</b>	<b>\$191,350,160</b>	<b>\$189,929,469</b>	<b>\$193,567,435</b>

### Capital Projects Funds

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Operating</b>					
CPED	\$185,292	\$425,433	\$0	\$0	\$0
PW - Fleet	\$0	\$0	\$0	\$3,406	\$3,406
PW - Transportation Planning, Design, & Engineering	\$16,594,009	\$17,082,720	\$16,895,591	\$17,489,661	\$17,708,462
PW - Transportation Maintenance & Repair	\$732,960	\$358,416	\$1,272,546	\$1,323,524	\$1,340,414
PW - Transportation Operations & Mobility	\$0	\$0	\$0	\$4,500,000	\$4,500,000
<b>OPERATING TOTAL</b>	<b>\$17,512,260</b>	<b>\$17,866,570</b>	<b>\$18,168,137</b>	<b>\$23,316,590</b>	<b>\$23,552,281</b>
<b>Non-Operating</b>					
Debt Service - Non-Departmental	\$66,575	\$72,972	\$0	\$0	\$0
<b>NON-OPERATING TOTAL</b>	<b>\$66,575</b>	<b>\$72,972</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Independent Boards</b>	<b>\$3,825,530</b>	<b>\$2,917,044</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Capital</b>	\$208,535,992	\$139,159,880	\$104,727,640	\$112,811,000	\$122,857,072
<b>TOTAL</b>	<b>\$229,940,358</b>	<b>\$160,016,465</b>	<b>\$122,895,777</b>	<b>\$136,127,590</b>	<b>\$146,409,353</b>

#### Debt Service Funds

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Operating</b>					
Archived	\$0	\$0	\$0	\$0	\$0
CPED	\$2,153,589	\$2,166,708	\$2,192,048	\$2,199,753	\$2,199,753
<b>OPERATING TOTAL</b>	<b>\$2,153,589</b>	<b>\$2,166,708</b>	<b>\$2,192,048</b>	<b>\$2,199,753</b>	<b>\$2,199,753</b>
<b>Non-Operating</b>					
Debt Service - Non-Departmental	\$82,065,988	\$61,978,137	\$75,474,976	\$81,184,842	\$81,406,256
General Revenues	\$6,677	\$8,771	\$0	\$0	\$0
<b>NON-OPERATING TOTAL</b>	<b>\$82,072,665</b>	<b>\$61,986,908</b>	<b>\$75,474,976</b>	<b>\$81,184,842</b>	<b>\$81,406,256</b>
<b>TOTAL</b>	<b>\$84,226,254</b>	<b>\$64,153,615</b>	<b>\$77,667,024</b>	<b>\$83,384,595</b>	<b>\$83,606,009</b>

#### Internal Service Funds

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Operating</b>					
City Attorney	\$6,862,402	\$7,155,730	\$0	\$0	\$0
City Clerk	\$2,037,145	\$1,450,277	\$1,518,090	\$1,446,065	\$1,456,554
Finance & Property Services	\$31,501,056	\$27,019,907	\$34,914,239	\$34,599,043	\$36,334,177
Human Resources	\$64,344,447	\$67,052,570	\$79,129,702	\$76,632,088	\$80,377,012
Information Technology	\$44,420,358	\$43,499,369	\$39,477,515	\$45,725,306	\$49,381,981
PW - Fleet	\$38,701,850	\$30,546,000	\$39,976,484	\$37,857,531	\$41,191,822
PW - Transportation Planning, Design, & Engineering	\$8,239,881	\$8,542,087	\$8,783,402	\$8,414,706	\$8,626,430
PW - Transportation Operations & Mobility	\$611,165	\$124,242	\$367,111	\$418,705	\$426,907
<b>OPERATING TOTAL</b>	<b>\$196,718,304</b>	<b>\$185,390,181</b>	<b>\$204,166,543</b>	<b>\$205,093,443</b>	<b>\$217,794,884</b>
<b>Non-Operating</b>					
General Liability	\$3,623,600	\$30,061,551	\$15,350,681	\$23,650,301	\$21,631,844
Other/Non-Departmental	\$1,304,960	\$2,349,835	\$3,007,505	\$1,702,328	\$1,746,295
Worker's Comp	\$13,434,597	\$20,632,129	\$18,320,107	\$20,297,476	\$21,738,169
<b>NON-OPERATING TOTAL</b>	<b>\$18,363,157</b>	<b>\$53,043,515</b>	<b>\$36,678,293</b>	<b>\$45,650,105</b>	<b>\$45,116,308</b>
<b>Independent Boards</b>	\$9,110,836	\$9,838,235	\$12,851,671	\$0	\$0
<b>Capital</b>	\$0	\$0	\$672,000	\$425,000	\$1,040,000
<b>TOTAL</b>	<b>\$224,192,297</b>	<b>\$248,271,931</b>	<b>\$254,368,507</b>	<b>\$251,168,548</b>	<b>\$263,951,192</b>

#### Enterprise Funds

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>Operating</b>					
Archived	\$0	\$250	\$0	\$0	\$0
CPED	\$918,370	\$678,558	\$1,373,156	\$1,389,651	\$1,393,797
PW - Fleet	\$0	\$0	\$0	\$235,389	\$235,389
PW - Sanitary	\$70,959,314	\$73,772,834	\$75,418,301	\$83,287,000	\$86,364,010
PW - Solid Waste	\$42,743,384	\$42,247,978	\$45,711,304	\$48,625,291	\$49,468,164
PW - Stormwater	\$18,537,706	\$18,972,007	\$23,244,772	\$24,995,964	\$26,909,543
PW - Transportation Maintenance & Repair	\$9,660,470	\$9,307,037	\$9,488,432	\$9,710,995	\$9,839,823
PW - Transportation Operations & Mobility	\$37,836,154	\$34,821,816	\$42,051,072	\$41,361,912	\$41,767,260
PW - Water	\$52,683,038	\$55,850,867	\$62,188,802	\$65,957,939	\$67,659,798
<b>OPERATING TOTAL</b>	<b>\$233,338,436</b>	<b>\$235,651,346</b>	<b>\$259,475,840</b>	<b>\$275,564,142</b>	<b>\$283,637,784</b>
<b>Non-Operating</b>					
Debt Service - Non-Departmental	\$5,406,976	\$5,054,778	\$49,543,300	\$54,954,698	\$48,760,219
General Revenues	\$0	\$8	\$0	\$0	\$0
<b>NON-OPERATING TOTAL</b>	<b>\$5,406,976</b>	<b>\$5,054,785</b>	<b>\$49,543,300</b>	<b>\$54,954,698</b>	<b>\$48,760,219</b>
<b>Independent Boards</b>	\$10,338,925	\$12,660,338	\$17,222,898	\$0	\$0
<b>Capital</b>	\$91,966,828	\$80,819,241	\$98,708,333	\$70,605,000	\$84,792,000

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>TOTAL</b>	<b>\$341,051,165</b>	<b>\$334,185,710</b>	<b>\$424,950,371</b>	<b>\$401,123,840</b>	<b>\$417,190,003</b>

**Independent Board / Component Units**

	2019 Actual	2020 Actual	2021 Council Adopted	2022 Council Adopted
<b>Operating</b>				
Archived	-\$153	\$0	\$0	\$0
<b>OPERATING TOTAL</b>	<b>-\$153</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Independent Boards</b>				
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
<b>INDEPENDENT BOARDS TOTAL</b>	<b>\$106,780,940</b>	<b>\$104,965,705</b>	<b>\$138,347,689</b>	<b>\$122,542,957</b>
<b>Capital</b>				
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
<b>CAPITAL TOTAL</b>	<b>\$25,224,928</b>	<b>\$38,471,242</b>	<b>\$33,760,797</b>	<b>\$29,579,000</b>
<b>TOTAL</b>	<b>\$132,005,715</b>	<b>\$143,436,947</b>	<b>\$172,108,486</b>	<b>\$152,121,957</b>

**All Funds**

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>General</b>	\$480,506,116	\$466,977,865	\$530,750,433	\$574,552,188	\$591,866,792
<b>Special Revenue</b>	\$206,170,664	\$206,269,414	\$191,350,160	\$189,929,469	\$193,567,435
<b>Capital Projects</b>	\$229,940,358	\$160,016,465	\$122,895,777	\$136,127,590	\$146,409,353
<b>Debt Service</b>	\$84,226,254	\$64,153,615	\$77,667,024	\$83,384,595	\$83,606,009
<b>Component Units</b>	\$143,436,947	\$134,779,176	\$152,121,957	\$29,832,616	\$34,344,923
<b>Joint Venture</b>	\$1,231,402	\$1,244,977	\$0	\$0	\$0
<b>Enterprise</b>	\$341,051,165	\$334,185,710	\$424,950,371	\$401,123,840	\$417,190,003
<b>Internal Service</b>	\$224,192,297	\$248,271,931	\$254,368,507	\$251,168,548	\$263,951,192
<b>TOTAL</b>	<b>\$1,710,755,203</b>	<b>\$1,615,899,154</b>	<b>\$1,754,104,229</b>	<b>\$1,666,118,846</b>	<b>\$1,730,935,707</b>

**SCHEDULE FOUR**  
**Housing and Urban Development formula grants - Year 49 (2023)**

Organization	Project	2021 Consolidated Plan	2022 Council Adopted (nearest thousand)	2023 Council Adopted (nearest thousand)
<b><u>Capital /Other--CDBG</u></b>				
Community Planning & Economic Development (CPED)	Adult Training, Placement and Retention	1,367,997	1,362,000	1,361,948
	High Density Corridor Initiative	494,109	494,000	-
	Multi-Family/Affordable Housing	3,720,000	2,970,000	1,449,999
	Minneapolis Public Housing Authority High-Rise Fire Suppression Projects			1,200,000
	NEDF/CEDF (Great Streets)	93,654	94,000	93,647
	Home Ownership Support & Development	195,228	945,000	1,439,337
	Vacant & Boarded Building Program	1,488,163	1,488,000	1,469,896
<b>Subtotal CPED capital</b>		<b>7,359,151</b>	<b>7,353,000</b>	<b>7,014,827</b>
Health Department	Lead Reduction	109,323	109,000	109,323
<b>Total Capital/Other (65%)</b>		<b>7,468,474</b>	<b>7,462,000</b>	<b>7,124,150</b>
<b><u>Public Service--CDBG</u></b>				
Community Planning & Economic Development (CPED)	Youth Employment	251,099	251,000	251,099
	Journey Forward	107,246	107,000	107,246
Neighborhood & Community Relations	Community Crime Prevention Services	887,455	888,000	887,455
Health Department	Way to Grow	221,616	222,000	221,616
	Juvenile Supervision Center (Curfew Truancy Program)	100,000	100,000	100,000
	Domestic Abuse Project	74,202	74,000	74,202
<b>Total Public Service (15%)</b>		<b>1,641,618</b>	<b>1,642,000</b>	<b>1,641,618</b>
<b>Public Service - 15% Cap</b>		<b>1,695,000</b>	<b>1,694,000</b>	<b>1,646,000</b>
<b><u>Administration--CDBG</u></b>				
Civil Rights Department	Fair Housing Initiative/Davis Bacon Compliance/Monitoring	344,300	344,000	344,300
Community Planning & Economic Development (CPED)	CPED Administration	924,928	925,000	943,147
Health Department	Mid-Minnesota Legal Aid	25,335	25,000	25,335
	Grant Administration	63,734	64,000	63,734
	Way to Grow Administration	5,047	5,000	5,047
	Youth Violence Prevention	162,402	162,000	162,402
Finance & Property Services Department	Program Administration	172,495	173,000	171,763
	Grants & Special Projects Administration	179,089	179,000	179,089
	Mid-Minnesota Legal Aid-Housing Discrimination Law Project	41,169	41,000	41,169
Youth Coordinating Board	Administration	74,523	75,000	74,523
Neighborhood & Community Relations	Access & Outreach	104,804	105,000	104,804
Regulatory Services	Problem Properties Strategy	90,454	90,000	90,454
<b>Total Administration (20%)</b>		<b>2,188,280</b>	<b>2,188,000</b>	<b>2,205,767</b>
<b>Administration 20% cap</b>		<b>2,260,000</b>	<b>2,258,000</b>	<b>2,194,000</b>
<b>CDBG Total of Requests (100%)</b>		<b>11,298,372</b>	<b>11,292,000</b>	<b>10,971,535</b>
<b>CDBG Revenue</b>		<b>11,298,372</b>	<b>11,292,000</b>	<b>10,971,535</b>
<b><u>Other Consolidated Plan Entitlement Funds</u></b>				
<b>HOME Investment Partnerships</b>				
Community Planning & Economic Development (CPED)	Affordable Housing Trust Fund (AHTF)	1,838,969	1,839,000	1,838,969
	Home Ownership Works (HOW)	610,399	610,000	610,605
	CPED Administration	191,671	192,000	191,426
Finance & Property Services Department	Grants & Special Projects Administration	15,000	15,000	15,000
		<b>2,656,039</b>	<b>2,656,000</b>	<b>2,656,000</b>
<b>Emergency Solutions Grant (ESG)</b>				
Community Planning & Economic Development (CPED)	Emergency Solutions Grant Programs	732,926	733,000	856,779
	Street Outreach	150,000	150,000	150,000
	CPED Administration	55,695	64,000	64,000
Finance & Property Services Department	Homelessness Management Information System (HMIS) Support	19,427	19,000	18,994
	Grants & Special Projects Administration	5,000	5,000	5,000
		<b>963,048</b>	<b>971,000</b>	<b>1,094,773</b>

Organization	Project	2021 Consolidated Plan	2022 Council Adopted (nearest thousand)	2023 Council Adopted (nearest thousand)
<b>Housing Opportunities for Persons with AIDS (HOPWA)</b>				
Finance & Property Services Department	Third Party Contractors/Subrecipients/Subgrantees	1,895,851	1,896,000	2,647,970
	Grants & Special Projects Administration	50,000	50,000	81,000
		1,945,851	1,946,000	2,728,970
<b>Grand Total Consolidated Plan</b>		<b>16,863,310</b>	<b>16,865,000</b>	<b>17,451,278</b>

\*This schedule represents the distribution of entitlement funds only excluding any program income.



# Schedule 5: Staffing information

## Schedule 5: Staffing Information

Department	2021 Adopted Budget	2022 Adopted Budget	2023 Adopted Budget	2024 Planned Budget
311 Service Center	34.80	35.80	42.80	42.80
911	84.00	85.00	85.00	85.00
Arts & Cultural Affairs*	0.00	0.00	5.00	5.00
Assessing	36.00	37.00	38.00	38.00
City Attorney	104.00	107.30	112.30	112.30
City Auditor	4.00	5.00	11.00	11.00
City Clerk	28.00	30.00	34.00	35.00
City Council	39.00	39.00	39.00	39.00
Civil Rights	35.00	39.00	42.50	42.50
Communications	13.00	14.00	13.00	14.00
Convention Center	133.06	163.59	163.59	163.59
CPED	230.00	236.00	234.00	239.00
Elections	8.00	14.00	14.00	14.00
Emergency Management	7.50	9.50	9.50	9.50
Finance & Property Services	275.00	277.50	288.40	292.40
Fire Department	427.00	427.00	442.00	442.00
Health Department	119.12	119.20	109.34	109.34
Human Resources	52.00	53.00	54.00	54.00
Information Technology	93.00	93.00	98.00	98.00
Intergovernmental Relations	5.00	5.00	5.35	5.35
Mayor	13.00	14.00	16.00	17.00
Neighborhood & Community Relations	35.00	36.00	20.00	20.00
Neighborhood Safety*	0.00	0.00	21.65	21.65
Office of Community Safety*	0.00	0.00	9.00	9.00
Office of Public Service*	38.21	38.41	10.00	10.00
Performance Management & Innovation*	0.00	0.00	9.00	9.00
Police Department**	866.00	926.00	900.00	952.00
Public Works	977.92	990.02	1,005.37	1,014.37
Public Works – Capital	134.09	134.09	143.30	143.30
Racial Equity, Inclusion and Belonging*	0.00	0.00	9.00	9.00
Regulatory Services	168.32	177.40	189.90	189.90
<b>Grand Total***</b>	<b>3,960.02</b>	<b>4,105.81</b>	<b>4,174.00</b>	<b>4,247.00</b>

\*Newly formed departments under the new government structure.

\*\*The City's Five-Year Financial Direction includes funding to return to 888 sworn officers in future years.

\*\*\*ARPA funded temporary positions are not included in Schedule 5.

# Interfund transfers

## General Fund

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Transfer To Capital Arbitrage	\$3,000,000	\$0	\$0	\$0	\$0
Transfer To Conv Ctr 01760	\$1,437,801	\$0	\$0	\$0	\$0
Transfer To Prop Svcs 06200	\$236,748	\$772,136	\$1,104,104	\$684,166	\$684,166
Transfer To Bus Info Svc 06400	\$1,790,870	\$113,571	\$413,571	\$3,805,943	\$6,062,142
Trnsfr To City Self Ins 06900	\$324,127	\$27,368,334	\$24,000,000	\$0	\$0
Transfer To Other Debt Svc Fds	\$0	\$1,400,000	\$1,400,000	\$0	\$0
Transfer To City Capital 04100	\$800,004	\$11,286,656	\$11,689,998	\$7,495,410	\$4,801,356
Transfer to Prop Serv Capital	\$0	\$6,000,000	\$1,000,000	\$0	\$0
Trnsfr To Solid Waste 07700	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000
Transfer To Special Revenue	\$0	\$151,241	\$0	\$0	\$0
Transfer To Other Spec Rev Fds	\$7,002,850	\$12,346,000	\$12,046,000	\$12,046,000	\$12,046,000
Transfer To State Grants 01600	\$3,000	\$3,500	\$0	\$0	\$0
Transfer To Water 07400	\$29,000	\$40,756	\$40,756	\$40,756	\$40,756
<b>TOTAL</b>	<b>\$14,949,400</b>	<b>\$59,807,194</b>	<b>\$52,019,428</b>	<b>\$24,397,275</b>	<b>\$23,959,420</b>

## American Rescue Plan Act Funds

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Transfer To City Gen 00100	\$0	\$0	\$47,064,242	\$47,106,348	\$34,036,158
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,064,242</b>	<b>\$47,106,348</b>	<b>\$34,036,158</b>

## Target Center Arena

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
901701 - Transfer to Downtown Assets 01700	\$4,764,929	\$1,167,519	\$1,479,643	\$1,923,754	\$0
<b>TOTAL</b>	<b>\$4,764,929</b>	<b>\$1,167,519</b>	<b>\$1,479,643</b>	<b>\$1,923,754</b>	<b>\$0</b>

## Downtown Assets

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Transfer to Arena 01260	\$0	\$0	\$0	\$0	\$572,745
Transfer To Conv Ctr 01760	\$6,088,512	\$28,734,462	\$31,158,976	\$37,021,413	\$41,241,815
Transfer To City Gen 00100	\$10,711,000	\$11,136,000	\$11,136,000	\$13,253,480	\$12,361,374
Transfer To Other Debt Svc Fds	\$5,697,635	\$5,697,210	\$5,695,098	\$5,696,048	\$5,699,598
Transfer To Other Spec Rev Fds	\$0	\$436,720	\$449,822	\$455,546	\$477,216
<b>TOTAL</b>	<b>\$22,497,147</b>	<b>\$46,004,392</b>	<b>\$48,439,896</b>	<b>\$56,426,487</b>	<b>\$60,352,748</b>

## Convention Center Operations

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Trnsfr To Cnv Ctr Dbt Svc05300	\$947,323	\$98,564	\$6,465,417	\$6,251,784	\$6,578,000
<b>TOTAL</b>	<b>\$947,323</b>	<b>\$98,564</b>	<b>\$6,465,417</b>	<b>\$6,251,784</b>	<b>\$6,578,000</b>

Various TIF Funds

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Transfer To Other Debt Svc Fds	\$0	\$0	\$4,800,000	\$0	\$0
Transfer To Other Spec Rev Fds	\$8,470,129	\$7,805,000	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$8,470,129</b>	<b>\$7,805,000</b>	<b>\$4,800,000</b>	<b>\$0</b>	<b>\$0</b>

NRP Non-Tax Increment

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Transfer To City Gen 00100	\$0	\$782,000	\$0	\$0	\$0
Transfer To Other Spec Rev Fds	\$0	\$416,000	\$334,000	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,198,000</b>	<b>\$334,000</b>	<b>\$0</b>	<b>\$0</b>

Miscellaneous CPED Funds

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Trnsfr To CPED Debt Svc	\$4,305,761	\$4,430,740	\$4,798,097	\$5,307,582	\$5,307,582
Transfer To Parking 07500	\$216,125	\$96,250	\$1,175,000	\$4,578,750	\$0
Transfer To Other Debt Svc Fds	\$530,286	\$534,120	\$605,850	\$619,500	\$642,600
Transfer To Park Capital 14300	\$352,279	\$0	\$0	\$0	\$0
Transfer To Other Spec Rev Fds	\$523,318	\$408,920	\$0	\$0	\$0
Trnsfr To Tax Inc Dbt Svc05900	\$990,728	\$1,499,425	\$732,376	\$742,250	\$741,250
Transfer To Tax Incr Funds	\$12,725	\$5,805	\$543,176	\$750,849	\$750,849
<b>TOTAL</b>	<b>\$6,931,221</b>	<b>\$6,975,259</b>	<b>\$7,854,499</b>	<b>\$11,998,931</b>	<b>\$7,442,281</b>

Bond Redemption - Debt Service

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Transfer To Capital Arbitrage	\$0	\$894	\$0	\$0	\$0
Trnsfr To Gen Debt Svc 05250	\$150	\$0	\$0	\$0	\$0
Transfer To Other Debt Svc Fds	\$0	\$2,507,513	\$0	\$0	\$0
Trnsfr To Solid Waste 07700	\$4,324,250	\$4,136,250	\$3,953,250	\$0	\$0
<b>TOTAL</b>	<b>\$4,324,400</b>	<b>\$6,644,657</b>	<b>\$3,953,250</b>	<b>\$0</b>	<b>\$0</b>

CPED Debt Service

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Transfer To Tax Incr Funds	\$2,234,837	\$2,219,926	\$2,606,049	\$3,107,829	\$3,107,829
<b>TOTAL</b>	<b>\$2,234,837</b>	<b>\$2,219,926</b>	<b>\$2,606,049</b>	<b>\$3,107,829</b>	<b>\$3,107,829</b>

Fleet Services Fund

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Transfer To City Gen 00100	\$2,000,000	\$0	\$0	\$0	\$0
Transfer To City Capital 04100	\$0	\$0	\$2,920,000	\$2,920,000	\$389,000
<b>TOTAL</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$2,920,000</b>	<b>\$2,920,000</b>	<b>\$389,000</b>

Sanitary Sewer Fund

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Transfer To Water 07400	\$879,130	\$1,071,823	\$1,017,437	\$1,040,748	\$1,124,169
<b>TOTAL</b>	<b>\$879,130</b>	<b>\$1,071,823</b>	<b>\$1,017,437</b>	<b>\$1,040,748</b>	<b>\$1,124,169</b>

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Transfer To City Gen 00100	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000
Transfer To City Capital 04100	\$1,545,000	\$1,561,000	\$1,577,000	\$1,593,000	\$1,609,000
<b>TOTAL</b>	<b>\$1,655,000</b>	<b>\$1,671,000</b>	<b>\$1,687,000</b>	<b>\$1,703,000</b>	<b>\$1,719,000</b>

#### Municipal Parking Fund

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
Trnsfr To Gen Debt Svc 05250	\$45,231	\$0	\$0	\$0	\$0
Transfer To City Gen 00100	\$7,990,000	\$7,640,000	\$4,000,000	\$4,000,000	\$4,000,000
Trnsfr To Solid Waste 07700	\$146,000	\$146,000	\$146,000	\$146,000	\$146,000
Transfer To Other Spec Rev Fds	\$4,614,684	\$3,853,124	\$5,000,000	\$5,000,000	\$5,000,000
<b>TOTAL</b>	<b>\$12,795,915</b>	<b>\$11,639,124</b>	<b>\$9,146,000</b>	<b>\$9,146,000</b>	<b>\$9,146,000</b>

#### Total Interfund Transfer Expenses by Fund

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget
<b>General</b>	\$14,949,400	\$59,807,194	\$52,019,428	\$24,397,275	\$23,959,420
<b>Special Revenue</b>	\$50,575,024	\$76,704,348	\$116,437,697	\$123,707,304	\$108,409,187
<b>Capital Projects</b>	\$152,033,915	\$74,026,548	\$0	\$0	\$0
<b>Debt Service</b>	\$9,010,660	\$23,590,949	\$6,559,299	\$3,107,829	\$3,107,829
<b>Component Units</b>	\$6,180,000	\$130,000	\$0	\$0	\$0
<b>Enterprise</b>	\$15,330,045	\$14,381,947	\$11,850,437	\$11,889,748	\$11,989,169
<b>Internal Service</b>	\$17,306,831	\$212,000	\$2,920,000	\$2,920,000	\$389,000
<b>TOTAL</b>	<b>\$265,385,874</b>	<b>\$248,852,986</b>	<b>\$189,786,861</b>	<b>\$166,022,156</b>	<b>\$147,854,605</b>



# Expenses by Department in the American Rescue Plan Act Fund (ARPA)

**Schedule Seven**  
**Expenses by Department in the American Rescue Plan Act Fund**

Department	2021	2022	2023	2024	Total
City Coordinator	\$ -	\$ 2,581,000	\$ -	\$ -	\$ 2,581,000
Civil Rights	\$ -	\$ 875,000	\$ -	\$ -	\$ 875,000
Communications	\$ 18,704	\$ 81,296	\$ -	\$ -	\$ 100,000
Convention Center	\$ -	\$ 2,670,000	\$ 400,000	\$ 400,000	\$ 3,470,000
CPED	\$ 2,380,478	\$ 48,899,241	\$ 1,006,080	\$ 115,000	\$ 52,400,799
Emergency Management	\$ -	\$ -	\$ -	\$ -	\$ -
Finance & Property Services	\$ 28,574	\$ 8,714,705	\$ 354,703	\$ -	\$ 9,097,982
Health Department	\$ 910,855	\$ 21,889,573	\$ 1,060,011	\$ 972,330	\$ 24,832,769
Human Resources	\$ 1,894,809	\$ 9,148,473	\$ 707,862	\$ 500,000	\$ 12,251,144
Information Technology	\$ -	\$ -	\$ -	\$ -	\$ -
Neighborhood & Community Relations	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
Neighborhood Safety	\$ -	\$ -	\$ 1,750,000	\$ -	\$ 1,750,000
Police Department	\$ 344,415	\$ 3,269,495	\$ 1,775,000	\$ 1,035,000	\$ 6,423,910
Public Works	\$ 103,911	\$ 3,108,939	\$ -	\$ -	\$ 3,212,850
Race Equity Inclusion & Belonging	\$ -	\$ -	\$ 204,000	\$ -	\$ 204,000
Regulatory Services	\$ 1	\$ 2,527,289	\$ 828,921	\$ 376,957	\$ 3,733,167
Revenue Replacement	\$ -	\$ 68,867,358	\$ 47,106,348	\$ 34,036,158	\$ 150,009,864
<b>Total</b>	<b>\$ 5,681,747</b>	<b>\$ 172,882,368</b>	<b>\$ 55,192,924</b>	<b>\$ 37,435,445</b>	<b>\$ 271,192,484</b>
<i>Unobligated Funds</i>				\$ -	\$ -
<b>Total</b>				<b>\$ -</b>	<b>\$ 271,192,484</b>

For additional context on the City's plan for ARPA dollars, please see the [American Rescue Plan page](#) on the City's website.

## Schedule 8 Utility Fees Schedule

The **2023 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 **2022 to 2023**.

### Monthly and Annual Cost for Average Customer

	2022	2023 Average*	2023 Annual Average	2023 monthly dollar change	2023 % change
<b>Water*</b>	\$28.58	\$29.82	\$357.84	\$1.24	4.3 %
<b>Sanitary Sewer</b>	\$37.36	\$38.82	\$465.84	\$1.46	3.9 %
<b>Stormwater</b>	\$14.03	\$14.45	\$173.40	\$0.42	3.0 %
<b>Solid Waste/Recycling**</b>	\$31.46	\$32.92	\$395.04	\$1.46	4.6 %
<b>Total</b>	<b>\$111.43</b>	<b>\$116.01</b>	<b>\$1,392.12</b>	<b>\$4.58</b>	<b>4.1 %</b>

\*The average household rate for water is based on 6 units of consumption at \$3.72 per unit plus a \$7.50 fixed charge. Sanitary rates are based on 6 units of water consumption at \$5.17 per unit plus a fixed charge of \$7.80. Stormwater rates are based on 1 equivalent Stormwater unit of 1,530 square feet on impervious surface at \$14.45 per unit.

\*\*The solid waste rate is based on a \$27.92 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 **2023 to 2027**, the average residential customer's combined utility bill is anticipated to change as shown in the table below.

### Monthly Cost for Average Customer, 2023-2027

	2022	2023	2024	2025	2026	2027
<b>Water</b>	\$ 28.58	\$ 29.82	\$ 31.06	\$ 32.11	\$ 33.16	\$ 34.33
<b>Sanitary Sewer</b>	\$ 37.36	\$ 38.82	\$ 40.46	\$ 41.92	\$ 43.20	\$ 44.48
<b>Stormwater</b>	\$ 14.03	\$ 14.45	\$ 14.88	\$ 15.23	\$ 15.78	\$ 16.25
<b>Solid Waste/Recycling</b>	\$ 31.46	\$ 32.92	\$ 34.46	\$ 35.93	\$ 37.47	\$ 38.77
<b>Total</b>	<b>\$ 111.43</b>	<b>\$ 116.01</b>	<b>\$ 120.86</b>	<b>\$ 125.19</b>	<b>\$ 129.61</b>	<b>\$ 133.83</b>
Percent change		4.11 %	4.18 %	3.58 %	3.53 %	3.26 %
\$ change		\$ 4.58	\$ 4.85	\$ 4.33	\$ 4.42	\$ 4.22

Anticipated annual revenues from utility billing rates are presented below.

### Annual Utility Billing Revenues, 2023-2027 (in thousands)

	2022	2023	2024	2025	2026	2027
<b>Water</b>	\$ 69,331	\$ 71,494	\$ 73,823	\$ 75,885	\$ 77,948	\$ 80,327
<b>Sanitary Sewer</b>	83,547	85,358	88,828	91,902	94,537	97,198
<b>Stormwater</b>	43,909	45,226	46,574	47,954	49,396	50,869
<b>Solid</b>	40,552	42,464	44,442	46,338	48,330	50,002
<b>Total</b>	<b>237,339</b>	<b>244,542</b>	<b>253,667</b>	<b>262,079</b>	<b>270,211</b>	<b>278,396</b>
Percent change		3.0 %	3.7 %	3.3 %	3.1 %	3.0 %
\$ change		\$ 7,203	\$ 9,125	\$ 8,412	\$ 8,132	\$ 8,185

## Water

The following rates are effective with utility billings for water meters read from and after **January 1, 2023**. 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	\$3.72 / 100 cubic feet
Municipalities, Municipal Corporations, Villages & customers outside the corporate limits of the city	\$3.87 / 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	\$ 7.50
3/4	11.25
1	18.75
1 1/2	37.50
2	60.00
3	120.00
4	187.50
6	375.00
8	600.00
10	862.50
12	2,475.00

- The fixed charge for a property serviced by a combined fire/general water service line will be based on the small side register of the meter, as long as the total volume of water used on the large side register did not exceed 45,000 gallons for the previous year.

- If the volume of water used on the large side register exceeded 45,000 gallons the previous year, the fixed charge for a property serviced by a combined fire/general water service line shall be based on the large side register of the meter.
- The fixed charge for a combined fire/general water service line shall remain in place for the entire year.

The water service and inspection of the fire protection pipes and meters for non-metered fire standpipes, supply pipes and automatic sprinkler pipes, as well as those with detector or direct meters, shall be charged according to the connection size as follows:

<b>Fire Line Pipe Size (Inches)</b>	<b>Annual Charge</b>
1½	\$ 40
2	40
3	50
4	70
6	140
8	230
10	330
12	950

Water service line repair special assessments - Customers may choose to finance water service line repairs and replacements by adding these costs to their property taxes as a special assessment using the following payment terms:

	Payment terms available			
Special Assessment Amount:	5 years	10 years	15 years	20 years
Up to \$10,000	Yes	Yes	No	No
Between \$10,001 and \$15,000	Yes	Yes	Yes	No
Greater than \$15,001	Yes	Yes	Yes	Yes

Rates for other services and materials provided shall be fixed as follows:

<b>Description</b>	<b>Materials</b>	<b>Hourly Servicing Fee</b>	<b>Flat Rate</b>
<b>Replace lost or damaged equipment or install new equipment as requested by customer</b>			
Water meters and communication devices			
• 5/8" Water meter	\$ 50	\$ 65	N/A
• 3/4" Water meter	\$ 70	\$ 65	N/A



Description	Materials	Hourly Servicing Fee	Flat Rate
• 1" Water meter	\$ 90	\$ 65	N/A
• 1 1/2" Water meter	\$ 220	\$ 65	N/A
• 2" Water meter	\$ 290	\$ 65	N/A
• 3" Water meter	\$ 1,090	\$ 65	N/A
• 4" Water meter	\$ 1,470	\$ 65	N/A
• 6" Water meter	\$ 2,420	\$ 65	N/A
• Encoder Receiver Transmitter (ERT)	\$ 80	\$ 65	N/A
Meter spacer and couplings or flanges as required for a meter set			
• 5/8" Water meter	\$ 30	N/A	N/A
• 3/4" Water meter	\$ 30	N/A	N/A
• 1" Water meter	\$ 50	N/A	N/A
• 1 1/2" Water meter	\$ 90	N/A	N/A
• 2" Water meter	\$ 100	N/A	N/A
<b>Services</b>			
Remove or drain a water meter	N/A	\$ 65	N/A
Water meter testing	N/A	\$ 65	N/A
Water meter reading	N/A	\$ 65	N/A
Posting water service turn-off - tenant notice	N/A	\$ 65	N/A
Shut off valve flushing	N/A	\$ 65	N/A
Water turn-on or turn-off	N/A	\$ 65	N/A
Water main shut down			
• 12" and smaller	N/A	N/A	\$ 540
• 16" and larger	N/A	N/A	\$ 960
Water service line repair/replacement assistance	N/A	N/A	\$ 50
Hydrant sanitation for potable water usage	N/A	N/A	\$ 250
<b>Penalties</b>			
Missed appointment	N/A	N/A	\$ 65
Water meter tampering	N/A	N/A	\$ 200
Water meter bypass valve tampering	N/A	N/A	\$ 500
Unauthorized water service turn-on	N/A	N/A	\$ 500
Water system valve tampering	N/A	N/A	\$ 500

Description	Materials	Hourly Servicing Fee	Flat Rate
Water emergency declaration violation	N/A	N/A	\$ 90
<b>Equipment Deposits</b>			
Hydrant meter and backflow preventer	N/A	N/A	\$ 3,200
Temporary water supply meter	N/A	N/A	\$ 3,200
<b>Permits</b>			
Meter set	N/A	N/A	\$ 50
Water hydrant	N/A	N/A	\$ 350
Temporary water meter	N/A	N/A	\$ 350
Small water main tap by size *			
• 5/8x3/4" (Copper)	N/A	N/A	\$ 250
• 3/4x3/4" (Copper)	N/A	N/A	\$ 250
• 3/4x1" (Copper)	N/A	N/A	\$ 250
• 1x1" (Copper)	N/A	N/A	\$ 280
• 1x1" (Pitometer)	N/A	N/A	\$ 270
• 1x1 1/4" (Copper)	N/A	N/A	\$ 290
Large water main tap by size *			
• 6x4"	N/A	N/A	\$ 1,980
• 6x6"	N/A	N/A	\$ 2,200
• 8x4"	N/A	N/A	\$ 2,100
• 8x6"	N/A	N/A	\$ 2,240
• 8x8"	N/A	N/A	\$ 2,950
• 10x4"	N/A	N/A	\$ 2,050
• 10x6"	N/A	N/A	\$ 2,490
• 10x8"	N/A	N/A	\$ 2,810
• 12x4"	N/A	N/A	\$ 2,200
• 12x6"	N/A	N/A	\$ 2,460
• 12x8"	N/A	N/A	\$ 3,150
• 12x12"	N/A	N/A	\$ 5,070
• 16x4"	N/A	N/A	\$ 2,330
• 16x6"	N/A	N/A	\$ 2,520
• 16x8"	N/A	N/A	\$ 3,330
• 16x12"	N/A	N/A	\$ 5,370
• 24x4"	N/A	N/A	\$ 2,990
• 24x6"	N/A	N/A	\$ 3,210
• 24x8"	N/A	N/A	\$ 4,080

Description	Materials	Hourly Servicing Fee	Flat Rate
• 24x12"	N/A	N/A	\$ 6,150
• 30x4"	N/A	N/A	\$ 3,490
• 30x6"	N/A	N/A	\$ 3,600
• 30x8"	N/A	N/A	\$ 4,680
• 36x4"	N/A	N/A	\$ 4,420
• 36x6"	N/A	N/A	\$ 4,530
• 36x8"	N/A	N/A	\$ 5,080
• 36x12"	N/A	N/A	\$ 7,790
Water main tap discontinue by size *			
• 6x2"	N/A	N/A	\$ 1,090
• 6x3"	N/A	N/A	\$ 1,090
• 6x4"	N/A	N/A	\$ 1,850
• 6x6"	N/A	N/A	\$ 1,850
• 8x2"	N/A	N/A	\$ 1,110
• 8x3"	N/A	N/A	\$ 1,110
• 8x4"	N/A	N/A	\$ 1,130
• 8x6"	N/A	N/A	\$ 1,990
• 8x8"	N/A	N/A	\$ 1,990
• 10x2"	N/A	N/A	\$ 1,130
• 10x3"	N/A	N/A	\$ 1,130
• 10x4"	N/A	N/A	\$ 1,130
• 12x2"	N/A	N/A	\$ 1,130
• 12x3"	N/A	N/A	\$ 1,130
• 12x4"	N/A	N/A	\$ 1,130
• 12x6"	N/A	N/A	\$ 1,130
• 12x8"	N/A	N/A	\$ 1,780
• 12x12"	N/A	N/A	\$ 1,780
• 16x2"	N/A	N/A	\$ 1,810
• 16x3"	N/A	N/A	\$ 1,810
• 16x4"	N/A	N/A	\$ 1,810
• 16x6"	N/A	N/A	\$ 1,810
• 16x8"	N/A	N/A	\$ 2,820
• 16x12"	N/A	N/A	\$ 2,940
• 16x16"	N/A	N/A	\$ 2,940
• 24x2"	N/A	N/A	\$ 3,490
• 24x3"	N/A	N/A	\$ 3,490
• 24x4"	N/A	N/A	\$ 3,490
• 24x6"	N/A	N/A	\$ 3,490
• 24x8"	N/A	N/A	\$ 3,490
• 24x12"	N/A	N/A	\$ 3,490

Description	Materials	Hourly Servicing Fee	Flat Rate
<p><i>* (a) When standard methods cannot be used, the City will charge an adjusted fee based on the specific circumstances (b) This schedule does not include excavation and pavement restoration fees; and (c) Modifications may cause additional costs to be incurred by the customer; and (d) Sales taxes will be added as applicable.</i></p>			

### Sanitary Sewer

The sanitary sewer rates rate shall be applied to utility billings for water meters read from and after **January 1, 2023**.

Service	Rate
Sanitary Sewer (Inside City of Minneapolis)	\$5.17 / 100 cubic feet
Sanitary Sewer (Outside City of Minneapolis)*	\$5.17 / 100 cubic feet*
Sanitary Sewer only (Outside the City of Minneapolis)	\$38.32 / 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

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	7.80
3/4	11.70
1	19.50
1 1/2	39.00
2	62.40
3	124.80
4	195.00
6	390.00
8	624.00
10	897.00
12	2,574.00

### 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, 2023**, as follows:

<b>Single Family Residential Developed Property</b>	<b>Stormwater Rate</b>
High (>1578 sq. ft.) *ESU=1.25	\$ 18.06
Medium (≥1485 & ≤1578 sq. ft.) *ESU=1.00	14.45
Low (<1485 sq. ft.) *ESU=0.75	10.84

\*The Equivalent Stormwater Unit (ESU) rate is **\$13.62**. The ESU measurement is 1,530 square feet of impervious area.

Stormwater charges for **all other properties** will be based on the following calculation:

$$\text{Monthly Fee} = (\text{Gross Lot Size in sq. ft.} \times \text{Runoff Coefficient}) \div 1,530 \text{ sq. ft.} = \# \text{ of ESU}$$

$$\# \text{ of ESU} \times \$ 14.45$$

The runoff coefficient assumed for each land use category is shown below.

<b>Land Use</b>	<b>Coefficient</b>	<b>Land Use (cont'd)</b>	<b>Coefficient</b>
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, 2023**, are set as follows:

<b>Type of Charge</b>	<b>Monthly Rate per Dwelling</b>
Base Charge	\$ 27.92
Small Cart Disposal	\$ 2.00
Large Cart Disposal	\$ 5.00

# Scorecard

## 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*	2020	2021	2022
Fund Balance - Policy	\$88.1	\$84.2	\$94.5
Fund Balance - Actual	\$167.7	\$142.8	\$179.5

\* in millions; 2022 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*	2020	2021	2022
<i>Sanitary Sewer Fund - Policy</i>	\$17.3	\$18.3	\$18.9
<i>Sanitary Sewer Fund - Actual</i>	\$13.5	\$16.6	\$16.4
Stormwater Fund - Policy	\$8.6	\$7.5	\$8.2
Stormwater Fund - Actual	\$28.7	\$33.5	\$32.7
Solid Waste Fund - Policy	\$10.7	\$10.9	\$11.4
Solid Waste Fund - Actual	\$16.1	\$23.3	\$23.7
Water Fund - Policy	\$13.7	\$13.8	\$15.5
Water Fund - Actual	\$40.8	\$45.2	\$36.2
<i>Parking Fund - Policy</i>	\$9.9	\$7.5	\$7.4
<i>Parking Fund - Actual</i>	\$6.2	\$1.2	\$(0.6)

\* in millions; 2022 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.

- 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. Self-Insurance Fund shall maintain a cash balance equal to the unpaid claims payable amount on its balance sheet plus 10% of the annual department operating budgets within the 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.

<b>Internal Service Fund Balance Requirements*</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
<i>Self-Insurance Fund Cash Balance Policy</i>	<i>\$178.0</i>	<i>\$93.0</i>	<i>\$217.8</i>
<i>Self-Insurance Fund Cash Balance Actual</i>	<i>\$108.1</i>	<i>\$110.8</i>	<i>\$136.4</i>
<i>Self-Insurance Fund Net Position Policy</i>	-	-	-
<i>Self-Insurance Fund Net Position Actual</i>	<i>\$ (97.8)</i>	<i>\$ (100.0)</i>	<i>\$ (74.4)</i>
Fleet Services Fund Cash Balance Policy	\$5.9	\$25.2	\$6.6
Fleet Services Fund Cash Balance Actual	\$26.7	\$94.7	\$18.3
Fleet Services Fund Net Position Policy	\$17.9	\$19.8	\$19.5
Fleet Services Fund Net Position Actual	\$95.6	\$98.6	\$82.3
Intergovernmental Services Fund Cash Balance Policy	\$7.3	\$5.6	\$6.0
Intergovernmental Services Fund Cash Balance Actual	\$10.7	\$9.2	\$10.9
<i>Intergovernmental Services Fund Net Position Policy</i>	<i>\$18.6</i>	<i>\$18.9</i>	<i>\$18.9</i>
<i>Intergovernmental Services Fund Net Position Actual</i>	<i>\$22.6</i>	<i>\$11.7</i>	<i>\$12.5</i>
Property Services Fund Cash Balance Policy	\$4.1	\$3.8	\$4.6
Property Services Fund Cash Balance Actual	\$6.3	\$8.9	\$6.3
Property Services Fund Net Position Policy	\$1.6	\$1.6	\$1.6
Property Services Fund Net Position Actual	\$36.3	\$40.0	\$37.4
Stores Fund Cash Balance Policy	\$0.2	\$0.2	\$0.2
Stores Fund Cash Balance Actual	\$1.1	\$1.2	\$1.4
Stores Fund Net Position Policy	\$0.2	\$0.2	\$0.2
Stores Fund Net Position Actual	\$5.9	\$6.8	\$6.8
Engineering Materials & Testing Fund Cash Balance Policy	\$1.3	\$0.4	\$0.4
Engineering Materials & Testing Fund Cash Balance Actual	\$2.0	\$2.1	\$2.0
Engineering Materials & Testing Fund Net Position Policy	\$1.3	\$0.4	\$0.4
Engineering Materials & Testing Fund Net Position Actual	\$0.5	\$0.6	\$0.6

\* *in millions; 2022 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.

<b>Variable Rate Debt by Fund</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Total General Obligation Debt	—	—	—
Property Tax Supported Debt	—	—	—
Special Assessment Debt	3.76%	—	—
Tax Increment Debt	—	—	—
<b>Parking Fund Debt</b>	<b>46.8%</b>	<b>41.4%</b>	<b>44.6%</b>

*Policy: No more than 25%; 2022 amounts represent year-end balances. Rates that are not meeting the Rate Policy are highlighted and italicized.*

Note: The variable rate debt amount is not growing; rather, the proportion of the parking fund debt that is variable rate. The fixed rate debt is being amortized more quickly.



## **RESOLUTION**

**By Koski**

**Fixing the maximum amounts to be expended by the various departments for 2023 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 and 7 as published in the final 2023 Adopted Budget Book.

That the proper City officers be authorized to execute and/or carry out the intent of the 2022 Consolidated Plan program allocations (CDBG, HOME, ESG and HOPWA entitlement grants), as amended, including the 2023 Adopted Budget Schedule 4 - CDBG Program.

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 2022 Consolidated Plan funding.

### **2023 Operating Budget**

#### **Resolution Footnotes**

1. Financial Management Policies, as included in the Financial Policies Section of the 2023 Adopted Budget book are hereby adopted as part of the 2023 budget.
2. The Finance and Property Services staff will, upon adoption, amend budgets, schedules, financial plans and language changes relating to accounting and technical adjustments, and program and capital/operation budget corrections.
3. That this resolution may be cited as the "2023 General Appropriation Resolution."

#### **Changes to the Recommended Budget**

1. Amending the 2023 Mayor's Recommended Budget in the following funds for the following departments and in the following ways:
  1. Decrease expenses in the General Fund (00100) in the City Auditor's Office (8430100) by \$676,369 including five FTEs and increase expenses in the General Fund (00100) in the Performance Management and Innovation Department (8480100) by \$676,369 including five FTEs.
  2. Decrease expenses in the General Fund (00100) in the Office of Public Service (8400100) by \$172,244 including one FTE and increase expenses in the General Fund (00100) in the Performance Management and Innovation Department (8480100) by \$172,244 including one FTE.
  3. Decrease expenses in the General Fund (00100) in the Human Resources Department (8150200) by \$128,520 including two FTEs and increase expenses in the General Fund (00100) in the City Auditor's Office (8430200) by \$128,520 including two FTEs.

4. Decrease expenses in the General Fund (00100) in the Community Planning and Economic Development Department (8900420) by \$223,811 including 1.7 FTEs and increase expenses in the General Fund (00100) in the Arts and Cultural Affairs Department (8400210) by \$223,811 including 1.7 FTEs.
  5. Decrease expenses in the Special Revenue Fund (01400) in the Community Planning and Economic Development Department (8900420) by \$30,490 including 0.3 FTE and increase expenses in the Special Revenue Fund (01400) in the Arts and Cultural Affairs Department (8400210) by \$30,490 including 0.3 FTE.
  6. Decrease expenses and revenues in the Capital Improvements Fund (04100) in the Community Planning and Economic Development Department (8900420) by \$1,022,000 and increase expenses and revenues in the Capital Improvements Fund (04100) in the Arts and Cultural Affairs Department (8400210) by \$1,022,000.
  7. Decrease expenses in the General Fund (00100) in the Police Department (4003500) by \$90,609 and Police Department (4003100) by \$99,164 including two FTEs and increase expenses in the General Fund (00100) in the Office of Community Safety (4100100) by \$189,803 including two FTEs.
  8. Decrease expenses in the General Fund (00100) in the Community Planning and Economic Development Department (8900110) by \$232,327 including one FTE and increase expenses in the General Fund (00100) in the Office of Public Service (8400100) by \$232,327 including one FTE.
2. Amending the 2023 Mayor's Recommended Budget in the General Fund (00100) to reduce the budget for the Police Department (4004320) by \$30,000, of which \$20,000 is ongoing, and increase the budget for the Civil Rights department (3000400) by \$30,000 of which \$20,000 is ongoing to fund the Community Commission on Police Oversight (CCPO).
  3. Amending the 2023 Mayor's Recommended Budget in the General Fund (00100) to reduce the budget for the Police Department (4004100) by \$102,050 for 1 nonsworn FTE ongoing and increase the budget for the City Auditor, Internal Audit Division (8430100) by \$102,050 for 1 FTE ongoing for a Public Safety Auditor.
  4. Amending the 2023 Mayor's Recommended Budget in the General Fund (00100) to reduce the budget for the Police Department (4004100) by \$102,050 for 1 non-sworn FTE ongoing and to increase the budget for the City Auditor, Internal Audit Division (8430100) by \$102,050 and 1 FTE ongoing for a Public Safety Auditor.
  5. Amending the 2023 Mayor's Recommended Budget in the General Fund (00100) in the following ways
    1. Reduce the budget for Public Works (6500100) by \$33,333 ongoing, and increase the budget for the Office of the City Auditor- Contractual Services (8430200) by \$33,333 ongoing to resource research and policy analysis on the Legislative Side.
    2. Reduce the budget for Community Planning and Economic Development (8900220) by \$33,333 ongoing, and increase the budget for the Office of the City Auditor- Contractual Services (8430200) by \$33,333 ongoing to resource research and policy analysis on the Legislative Side.
    3. Reduce the budget for Regulatory Services (8350400) by \$33,333 ongoing, and increase the budget for the Office of the City Auditor- Contractual Services (8430200) by \$33,333 ongoing to resource research and policy analysis on the Legislative Side.

6. Amending the 2023 Mayor's Recommended Budget in the General Fund (00100) to earmark \$100,000 in Public Works professional contract dollars for ongoing costs to maintain sustainable landscaping in city operated Right of Ways.
7. Amending the 2023 Mayor's Recommended Budget in the Public Works General Fund (00100 Fund) on a one-time basis to appropriate \$300,000 of the Public Works budget to LED street light improvements in North Minneapolis.
8. Amending the 2023 Mayor's Recommended Budget in the Public Works' General Fund (00100) to appropriate \$150,000 one-time for the Traffic Calming Program in order to complete additional Neighborhood Traffic Calming projects.
9. Amending the 2023 Mayor's Recommended Budget in the General Fund (00100) to appropriate \$50,000 of the Public Works Department Budget one-time for the development, design, and exploration of a Neighborhood Trash Pick-Up and Employment Pathways Pilot.
10. Amending the 2023 Mayor's Recommended Budget in the General Fund (00100) to reduce the budget for the Minneapolis Police Department (4001000) by \$353,004 ongoing for 3 non-sworn FTEs and increase the budget for the Performance Management and Innovation Department (8480100) by \$353,004 ongoing for 3 FTEs.
11. Amending the 2023 Mayor's Recommended Budget in the General Fund (00100) to reduce the budget for the Human Resources Department (8150100) by \$70,000 one-time and increase the appropriation for the Racial Equity, Inclusion and Belonging Department (8400220) by \$70,000 one-time for the development of a public-facing, comprehensive, holistic directory of providers who offer affirming services to LGBTQ+ communities and communities with HIV.
12. Amending the 2023 Mayor's Recommended Budget in the General Fund (00100) to reduce the budget for the Public Works Department (6070200) by \$152,000 ongoing, and increase the budget for the Racial Equity, Inclusion and Belonging Department (8400220) by \$152,000 ongoing for an FTE to support equity work related to sexual orientation, gender expression and gender identity.
13. Amending the 2023 Mayor's Recommended Budget in the General Fund (00100) to reduce the budget for the Police Department Law Enforcement Support Change Item by \$150,000 one-time and increase the budget for the Neighborhood and Community Relations Department's Office of Immigration and Refugee Affairs (8450120) by \$150,000 one-time for expanding immigration-related services for Minneapolis residents.
14. Amending the 2023 Mayor's Recommended Budget in the General Fund (00100) to appropriate \$500,000 of the Police Department's General Fund budget to implement community safety pilot projects that serve high crime areas of the city in 2023 and 2024, one-time.
15. Amending the 2023 Mayor's Recommended Budget in the General Fund (00100) to appropriate \$90,000 one-time of the Neighborhood and Community Relations Department (8450300) budget to community safety initiatives in the Ventura Village neighborhood focusing on the Franklin Avenue corridor.

16. Amending the 2023 Mayor's Recommended Budget in the General Fund (00100) to advance safety and economic stability in South Minneapolis by:
  1. Amending the 2023 Mayor's Recommended Budget to increase the budget for the Community Planning and Economic Development Department (8900220) by \$150,000 one-time.
  2. Amending the 2023 Mayor's Recommended Budget to reduce the budget for the Police Department (4000200) by \$100,000 one-time.
  3. Amending the 2023 Mayor's Recommended Budget to reduce the budget for the Human Resources Department (8150100) by \$50,000 one-time.
17. Amending the 2023 Mayor's Recommended Budget in the General Fund (00100) to appropriate \$25,000 one-time of the Police Department (4002000) budget to support the creation of a Lake Street Safety Center Effort.
18. Amending the 2023 Mayor's Recommended Budget in the General Fund (00100) to appropriate \$25,000 one-time of the Police Department (4002000) General Fund budget to support auto-theft prevention.
19. Amending the 2023 Mayor's Recommended Budget in the Special Revenue Fund (01610) to appropriate \$150,000 of the Health Department's Special Revenue Fund budget for increasing the access and amount of opioid treatment resources, services and supports targeting underserved/low-income communities in South Minneapolis.
20. Amending the 2023 Mayor's Recommended Budget in the General Fund (00100) to reduce the budget for the Communications Department (8420100) by \$134,216 for 1 FTE in 2023 and increase the budget for the Neighborhood and Community Relations Department (8450140) by \$134,216 one-time in 2023. The purpose of this one-time increase is to ensure that all Neighborhood Organizations have a total funding of at least \$20,000 as a stop-gap measure in 2023 only. This will eliminate new funding for the Interagency Coordinator position in the Mayor's Recommended Budget in 2023 but retain the ongoing funding and additional FTE beginning on Jan 1, 2024.
21. Amending the 2023 Mayor's Recommended Budget in the General Fund (00100) to appropriate \$50,000 one-time Neighborhood Safety Department (8600160) General Fund budget for the Youth Coordinating Board to conduct summer activities in underserved communities.
22. Amending the 2023 Mayor's Recommended Budget in the General Fund (00100) to appropriate \$30,000 one-time of the Health Department (8600110) General Fund budget for culturally inclusive women's sexual health and education services.
23. Amending the 2023 Mayor's Recommended Budget in the General Fund (00100) to reduce the budget for Police Department (4002000) by \$185,000 ongoing and increase the budget for the Office of the City Attorney (1400100) by \$185,000 ongoing for one FTE.
24. Amending the 2023 Mayor's Recommended Budget for CPED Housing Policy and Development (Affordable Housing Trust Fund) (01400) by \$1,200,000 one-time using exclusively Community Development Block Grant (CDBG) funds within the Affordable Housing Trust Fund and appropriate \$1,200,000 on a one-time basis to the Minneapolis Public Housing Authority to address the capital repairs backlog for fire suppression exclusively for the four MPHA-owned buildings that do not have a committed or secured funding source for this backlog, to be expended by the Minneapolis Public

Housing Authority by no later than September 1, 2023, or such funds shall be returned to the Affordable Housing Trust Fund for reallocation and reauthorization for other projects.

### **Technical Changes to the Recommended Budget**

1. Decrease expenses in the CDBG Fund (01400) in CPED (8900150) by \$122,913 including one FTE.
2. Increase expenses in the CDBG Fund (01400) in Regulatory Services (8351500) by \$122,913 including one FTE.
3. Decrease expenses in the Equipment Fund (06100) in the Public Works Fleet Services Division (6750200) by \$1,297,354 for General Fund Overhead expenses.
4. Decrease expenses and revenues in the General Fund (00100) in the Health Department's Office of Opioid Prevention (8600140) by \$645,380 and increase expenses and revenues in the 01610 Fund in the same department by \$645,380.
5. Decrease expenses in the IT Fund (06400) in the IT Department (8800110) by \$2,700,000 in 2023.
6. Decrease expenses in the 01GEN Fund by \$996,647 in CPED Support Services (8900130) for General Fund Overhead expenses in 2023.
7. Decrease transfer revenues into the Capital Fund (04100) from the General Fund (00100) by \$1,000,000 for Asphalt Pavement Resurfacing Program (PV056), which will instead use cash balance in the Capital Fund.
8. Within the Capital Fund (04100): Decrease Net Debt Bond revenues in CSAH and MnDOT Cooperative Projects (PV074) and the Asphalt Pavement Resurfacing Program (PV056) and applying them to the Protected Bikeways Program (BIK28). PV074 is also reducing spending by another \$277,000 out of Capital Fund Balance, for a total project reduction of \$400,000. PV056 will instead use that cash balance so its budget remains flat. As a result of these adjustments, BIK28's total budget goes up by \$400,000.
9. Within the Capital Fund (04100): Adjust the park projects in the Capital Improvement Program (CIP) to match the final adopted MPRB CIP by increasing Net Debt Bond revenues and related expenses by \$110,000 for the Playground and Site Improvements Program (PRK02), \$57,000 for the Shelter - Pool Site Improvements Program (PRK03), \$180,000 for Bryn Mawr Meadows Field Improvements (PRK33), and \$568,000 for Neighborhood Parks Capital Infrastructure (PRKCP); and decreasing Net Debt Bond revenues and related expenses by \$577,000 for Elliot Park Implementation (PRK40) and \$338,000 for Farview Park Implementation (PRK42).
10. Increase Net Debt Bond revenue in the Capital Fund (04100) by \$105,000 and increase expenses by \$105,000 for Art in Public Places (ART01), to ensure this project comprises 1.5% of overall Net Debt Bonding.
11. Decrease expenses in the Development Account Fund (01SDA) by \$295,046 including 2.4 FTEs and increase expenses in the Residential Housing Fund (01SRF) by \$295,046 including 2.4 FTEs.

12. Decrease expenses in the Special Revenue Fund (01600) in the Office of Public Service (8400100) by \$112,493 to remove a previously grant funded FTE that is no longer funded beginning in 2023.
13. Increase revenues in the Special Revenue Fund (01600) in the Fire Department (2800400) by \$1,023,889 to reflect the Federal Emergency Management Agency (FEMA) grant for Staffing for Adequate Fire and Emergency Response (SAFER). Increase department's FTEs by 15 sworn personnel.

**RESOLUTION**  
**By Koski**

**Adopting the 2023–2028 Six-Year Capital Program and fixing the maximum amounts for 2023 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 2023–2026 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 2023 as detailed in the Capital Section of the 2023 Adopted Budget:

<b>Funds</b>	<b>Department</b>	<b>Department Name</b>	<b>Amount</b>
04100	9010937	Public Works Street Paving Capital	74,569,000
04100	9010938	Public Works Bridge Capital	2,880,000
04100	9010939	Public Works Sidewalk Capital	2,860,000
04100	9010943	Public Works Traffic Capital	13,080,000
<b>Total Public Works Fund 04100 Capital Improvements</b>			<b>93,389,000</b>
04100	8900420	Community Planning	1,022,000
04100	9010923	Property Services Capital	7,600,000
<b>Total City Fund 04100 Capital Improvements</b>			<b>102,011,000</b>
04190	9010000	Property Services Capital	10,800,000
06110	6750200	FSD Administration	425,000
07100	9010932	Public Works Sanitary Sewer Capital	14,323,000
07300	9010932	Public Works Storm Sewer Capital	16,522,000
07400	9010950	Public Works Water Capital	38,760,000
07500	9010946	Public Works Parking Ramp Capital	1,000,000
14300	9101000	Parks-Capital Improvement	14,064,000
14370	9103000	Parks-Capital Improvement (Assessed)	800,000
34200	9010901	Municipal Building Commission Capital	5,574,000
<b>Grand Total All Funds</b>			<b>204,279,000</b>

**RESOLUTION**

**By Koski**

**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 \$8,619,770 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 \$8,619,770.00, 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.

Project	Project Name	Amount
PV001	Parkway Paving Program (PV00123)	50,000
PV056	Asphalt Pavement Resurfacing Program (PV05623)	3,300,000
PV074	CSAH & MnDOT Cooperative Projects (PV07423)	710,000
PV122	Dowling Ave (I-94 to 1st St N) (PV12223)	1,259,770
PV127	37th Ave NE (Central Ave NE to Stinson Blvd) (PV12723)	400,000
PV131	Res Neighborhood Reconst Projects (PV13123)	100,000
SWK01	Defective Hazardous Sidewalks (SWK0123)	2,000,000
PRKDT	Diseased Tree Removal (PRKDT23)	800,000



**RESOLUTION**

**By Koski**

**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 \$68,120,747 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 \$68,120,747, the proceeds of which are to be used as follows:

**Municipal Building Commission in the amount of \$2,787,000**

MBC01 - Life Safety Improvements	303,500
MBC02 - Mechanical Systems Upgrade	145,500
MBC12 - Safety Improvements - Non-Stagework Areas	1,256,000
MBC15 - Elevator 12 Modernization	31,500
MBC16 - Building-Wide Electrical Upgrades	1,050,500

**Park & Recreation Board in the amount of \$11,884,000**

PRK02 - Playground and Site Improvements Program	976,000
PRK03 - Shelter - Pool - Site Improvements Program	1,046,000
PRK33 - Bryn Mawr Meadows Field Improvements	180,000
PRK42 - Farview Park Implementation	252,000
PRK47 - Bohanon Park Implementation	920,000
PRKCP - Neighborhood Parks Capital Infrastructure	4,978,000
PRKRP - Neighborhood Parks Rehabilitation Program	3,532,000

**City Council in the amount of \$53,449,747**

ART01 - Art in Public Places (ART0123)	1,022,000
BIK28 - Protected Bikeways Program (BIK2823)	1,400,000
BP001 - Safe Routes to School Program (BP00123)	400,000
BP004 - Pedestrian Safety Program (BP00423)	1,300,000
BR101 - Major Bridges Repair and Rehabilitation (BR10123)	400,000
BR134 - Bridge 9 Program (BR13423)	2,480,000
MPD06 - 3rd Police Precinct (MPD0623)	500,000
PSD20 - City Hall and New Public Services Center (PSD2023)	7,100,000
PV001 - Parkway Paving Program (PV00123)	700,000
PV056 - Asphalt Pavement Resurfacing Program (PV05623)	3,872,437
PV075 - Development Infrastructure Program (PV07523)	500,000
PV104 - ADA Ramp Replacement Program (PV10423)	500,000
PV122 - Dowling Ave (I-94 to 1st St N) (PV12223)	3,092,310
PV126 - Bryant Ave S (50th St W to Lake St W) (PV12623)	10,498,000
PV127 - 37th Ave NE (Central Ave NE to Stinson Blvd) (PV12723)	1,500,000
PV131 - Res Neighborhood Reconst Projects (PV13123)	1,200,000

PV177 - 38th St E and Chicago Ave (PV17723)	1,100,000
SWK01 - Defective Hazardous Sidewalks (SWK0123)	560,000
SWK02 - Sidewalk Gaps (SWK0223)	300,000
TR008 - Parkway Street Light Replacement (TR00823)	350,000
TR010 - Traffic Management Systems (TR01023)	150,000
TR011 - City Street Light Renovation (TR01123)	1,500,000
TR021 - Traffic Signals (TR02123)	2,250,000
TR022 - Traffic Safety Improvements (TR02223)	500,000
TR024 - Pedestrian Street Lighting Corridors (TR02423)	1,000,000
TR025 - Sign Replacement Program (TR02523)	895,000
VZ001 - Vision Zero Program (VZ00123)	500,000
WTR18 - Public Works Hiawatha Campus Expansion (Water Distribution Facility) (WTR1823)	7,880,000

**RESOLUTION**  
**By Koski**

**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 \$51,105,000 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 \$51,105,000, 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 - \$10,323,000**

SA001 - Sanitary Tunnel & Sewer Rehab Program (SA00123)	4,000,000
SA036 - Infiltration & Inflow Removal Program (SA03623)	2,500,000
SAPVR - Sanitary Sewer Paving Project Program (SAPVR23)	2,500,000
WTR18 - Public Works Hiawatha Campus Expansion (Water Distribution Facility) (WTR1823)	1,323,000

**Stormwater Projects – Fund 07300 - \$10,022,000**

SW011 - Storm Drains and Tunnels Rehab Program (SW01123)	2,000,000
SW039 - Flood Mitigation - Stormwater Alternatives (SW03923)	4,700,000
SWPVR - Storm Sewer Paving Project Program (SWPVR23)	2,000,000
WTR18 - Public Works Hiawatha Campus Expansion (Water Distribution Facility) (WTR1823)	1,322,000

**Water Projects – Fund 07400 - \$30,760,000**

WTR12 - Water Distribution Improvements (WTR1223)	8,000,000
WTR18 - Public Works Hiawatha Campus Expansion (Water Distribution Facility) (WTR1823)	1,670,000
WTR27 - Automated Meter Reading Technology (WTR2723)	740,000
WTR29 - Columbia Heights Campus Upgrades (WTR2923)	1,500,000
WTR31 - Electrical Service Rehabilitation (WTR3123)	6,950,000
WTR32 - Softening Plant Chemical System Improvements (WTR3223)	10,150,000
WTR36 - Southwest Pump Station Replacement (WTR3623)	750,000
WTR37 - Northeast High Service Booster Pumps (WTR3723)	1,000,000

**RESOLUTION**  
**By Koski**

**Designating the utility rates for water, sewer, stormwater, and solid waste services effective with water meters read on and after January 1, 2023.**

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 seventy-two cents (\$3.72) per one hundred (100) cubic feet for customers not otherwise mentioned.
2. Three dollars and eighty-seven cents (\$3.87) per one hundred (100) cubic feet to municipalities, municipal corporations, villages and customers outside the corporate limits of the city where water service is furnished through individual customer meters.
3. Rates for municipalities, municipal corporations and villages, which are established by contract, shall continue 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	\$7.50
3/4-inch	\$11.25
1-inch	\$18.75
1 1/2-inch	\$37.50
2-inch	\$60.00
3-inch	\$120.00
4-inch	\$187.50
6-inch	\$375.00
8-inch	\$600.00
10-inch	\$862.50
12-inch	\$2,475.00

5. The fixed charge for a property serviced by a combined fire/general water 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 water service line shall be based on the large side register of the combined meter, when the 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 water service line shall remain in place for the entire year.

6. Fees for the service and inspection of fire protection pipes and meters are based on the size of the service connection as follows:

<b>Fire Line Pipe Size</b>	<b>Annual Fee (1/12 of the annual fee is billed monthly)</b>
1½ inch pipe connection	\$40.00
2-inch pipe connection	\$40.00
3-inch pipe connection	\$50.00
4-inch pipe connection	\$70.00
6-inch pipe connection	\$140.00
8-inch pipe connection	\$230.00
10-inch pipe connection	\$330.00
12-inch pipe connection	\$950.00

Broken fire protection pipes valve seals will be resealed by the Minneapolis Water Treatment and Distribution Services Division.

7. Rates for other services and materials shall be as follows:

<b>Description</b>	<b>Materials</b>	<b>Hourly Servicing Fee</b>	<b>Flat Rate</b>
<b>Replacement of lost or damaged equipment or installation of new equipment requested by the customer</b>			
Water meters and communication devices			
• 5/8" Water meter	\$50	\$65	N/A
• 3/4" Water meter	\$70	\$65	N/A
• 1" Water meter	\$90	\$65	N/A
• 1 1/2" Water meter	\$220	\$65	N/A
• 2" Water meter	\$290	\$65	N/A
• 3" Water meter	\$1,090	\$65	N/A
• 4" Water meter	\$1,470	\$65	N/A
• 6" Water meter	\$2,420	\$65	N/A
• Encoder Receiver Transmitter (ERT)	\$80	\$65	N/A
Meter spacer and couplings or flanges as required for a meter set			
• 5/8" Water meter	\$30	N/A	N/A
• 3/4" Water meter	\$30	N/A	N/A
• 1" Water meter	\$50	N/A	N/A
• 1 1/2" Water meter	\$90	N/A	N/A
• 2" Water meter	\$100	N/A	N/A
<b>Services</b>			
Remove or drain a water meter	N/A	\$65	N/A
Water meter testing	N/A	\$65	N/A
Water meter reading	N/A	\$65	N/A
Posting water service turn-off - tenant notice	N/A	\$65	N/A
Shut off valve flushing	N/A	\$65	N/A
Water turn-on or turn-off	N/A	\$65	N/A

Water main shut down			
Description	Materials	Hourly Servicing Fee	Flat Rate
• 12" and smaller	N/A	N/A	\$540
• 16" and larger	N/A	N/A	\$960
Water service line repair/replacement assistance	N/A	N/A	\$50
Hydrant sanitation for potable water usage	N/A	N/A	\$250
<b>Penalties</b>			
Missed appointment	N/A	N/A	\$65
Water meter tampering	N/A	N/A	\$200
Water meter bypass valve tampering	N/A	N/A	\$500
Unauthorized water service turn-on	N/A	N/A	\$500
Water system valve tampering	N/A	N/A	\$500
Water emergency declaration violation	N/A	N/A	\$90
<b>Equipment Deposits</b>			
Hydrant meter and backflow preventer	N/A	N/A	\$3,200
Temporary water supply meter	N/A	N/A	\$3,200
<b>Permits</b>			
Meter set	N/A	N/A	\$50
Water hydrant	N/A	N/A	\$350
Temporary water meter	N/A	N/A	\$350
Small water main tap by size *			
• 5/8x3/4" (copper)	N/A	N/A	\$250
• 3/4x3/4" (copper)	N/A	N/A	\$250
• 3/4x1" (copper)	N/A	N/A	\$250
• 1x1" (copper)	N/A	N/A	\$280
• 1x1" (pitometer)	N/A	N/A	\$270
• 1x1 1/4" (copper)	N/A	N/A	\$290
Large water main tap by size			
• 6x4"	N/A	N/A	\$1,980
• 6x6"	N/A	N/A	\$2,200
• 8x4"	N/A	N/A	\$2,100
• 8x6"	N/A	N/A	\$2,240
• 8x8"	N/A	N/A	\$2,950
• 10x4"	N/A	N/A	\$2,050
• 10x6"	N/A	N/A	\$2,490
• 10x8"	N/A	N/A	\$2,810
• 12x4"	N/A	N/A	\$2,200
• 12x6"	N/A	N/A	\$2,460

• 12x8"	N/A	N/A	\$3,150
<b>Description</b>	<b>Materials</b>	<b>Hourly Servicing Fee</b>	<b>Flat Rate</b>
• 12x12"	N/A	N/A	\$5,070
• 16x4"	N/A	N/A	\$2,330
• 16x6"	N/A	N/A	\$2,520
• 16x8"	N/A	N/A	\$3,330
• 16x12"	N/A	N/A	\$5,370
• 24x4"	N/A	N/A	\$2,990
• 24x6"	N/A	N/A	\$3,210
• 24x8"	N/A	N/A	\$4,080
• 24x12"	N/A	N/A	\$6,150
• 30x4"	N/A	N/A	\$3,490
• 30x6"	N/A	N/A	\$3,600
• 30x8"	N/A	N/A	\$4,680
• 36x4"	N/A	N/A	\$4,420
• 36x6"	N/A	N/A	\$4,530
• 36x8"	N/A	N/A	\$5,080
• 36x12"	N/A	N/A	\$7,790
Water main tap discontinue by size *			
• 6x2"	N/A	N/A	\$1,090
• 6x3"	N/A	N/A	\$1,090
• 6x4"	N/A	N/A	\$1,850
• 6x6"	N/A	N/A	\$1,850
• 8x2"	N/A	N/A	\$1,110
• 8x3"	N/A	N/A	\$1,110
• 8x4"	N/A	N/A	\$1,130
• 8x6"	N/A	N/A	\$1,990
• 8x8"	N/A	N/A	\$1,990
• 10x2"	N/A	N/A	\$1,130
• 10x3"	N/A	N/A	\$1,130
• 10x4"	N/A	N/A	\$1,130
• 12x2"	N/A	N/A	\$1,130
• 12x3"	N/A	N/A	\$1,130
• 12x4"	N/A	N/A	\$1,130
• 12x6"	N/A	N/A	\$1,130
• 12x8"	N/A	N/A	\$1,780
• 12x12"	N/A	N/A	\$1,780
• 16x2"	N/A	N/A	\$1,810
• 16x3"	N/A	N/A	\$1,810
• 16x4"	N/A	N/A	\$1,810
• 16x6"	N/A	N/A	\$1,810
• 16x8"	N/A	N/A	\$2,820

• 16x12"	N/A	N/A	\$2,940
<b>Description</b>	<b>Materials</b>	<b>Hourly Servicing Fee</b>	<b>Flat Rate</b>
• 16x16"	N/A	N/A	\$2,940
• 24x2"	N/A	N/A	\$3,490
• 24x3"	N/A	N/A	\$3,490
• 24x4"	N/A	N/A	\$3,490
• 24x6"	N/A	N/A	\$3,490
• 24x8"	N/A	N/A	\$3,490
• 24x12"	N/A	N/A	\$3,490
<i>* (a) When standard methods cannot be used, the City will charge an adjusted fee based on the specific circumstances (b) This schedule does not include inspection and excavation and pavement restoration fees; and (c) Modifications may cause additional costs to be incurred by the customer; and (d) Sales taxes will be added as applicable.</i>			

**Water/Sewer Service Line Repairs Assessment Duration**

Property Owners choosing to finance water service line, sanitary service lateral, or storm sewer service lateral repairs and replacements by adding these costs to their property taxes as a special assessment may choose from the following payment terms:

	Payment terms available			
Special Assessment Amount:	5 years	10 years	15 years	20 years
Up to \$10,000	Yes	Yes	No	No
Between \$10,001 and \$15,000	Yes	Yes	Yes	No
Greater than \$15,001	Yes	Yes	Yes	Yes

**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 seventeen cents (\$5.17) 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:

<u>Meter Size</u>	<u>Fixed Charge</u>
5/8-inch	\$7.80
3/4-inch	\$11.70
1-inch	\$19.50
1 1/2-inch	\$39.00
2-inch	\$62.40
3-inch	\$124.80
4-inch	\$195.00
6-inch	\$390.00
8-inch	\$624.00
10-inch	\$897.00



12-inch \$2,574.00

3. The sanitary sewer rate applicable outside the City of Minneapolis for all sewage flow generated is five dollars and seventeen cents (\$5.17) 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-eight dollars and eighty-two cents (\$38.82) 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 forty-five cents (\$14.45). 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 eighteen dollars and six cent (\$18.06).

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 forty-five cents (\$14.45).

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 eighty-four cents (\$10.84).

3. Stormwater charges for all other properties will be based on the following calculation:  
$$\frac{(\text{Gross Lot Size in sq.ft.} \times \text{Runoff Coefficient})}{1,530 \text{ sq. ft.}} = \# \text{ of ESU}$$
$$\# \text{ of ESU} \times \$ 14.45 = \text{Monthly Fee}$$

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-seven dollars and ninety-two cents (\$27.92) per dwelling unit per month.
2. The cart disposal charge shall be two dollars (\$2.00) per month for each small garbage cart assigned to a dwelling unit
3. The cart disposal charge shall be five dollars (\$5.00) per month for each large garbage 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 576

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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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