

**City of Minneapolis
2020 Budget**

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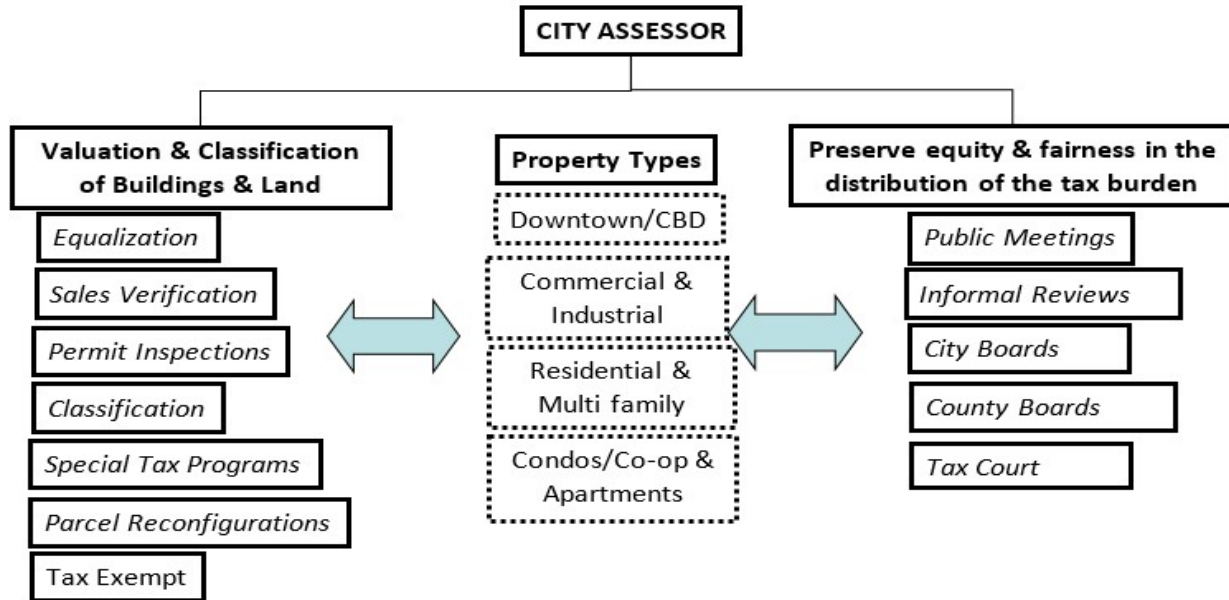
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ASSESSOR

Mission

The Minneapolis Assessor's Office serves the taxpayers of the City by valuing and classifying real estate property in an accurate, ethical, equitable and defensible manner as prescribed by state law.

Organization Chart



Appraisals and Assessment Administration

General Fund: \$6,266,000

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

Financial Analysis

Expenditure

The total Assessor Department's budget increases from \$6.1 million to \$6.3 million from 2019 to 2020. This is an increase of \$117,000, or 1.9%. The Assessor Department's 2020 expenditure budget reflects inflationary increases in operating costs.

Revenue

This department does not generate revenue.

Fund Allocation

This department is funded completely in the General Fund.

ASSESSOR EXPENSE AND REVENUE INFORMATION

EXPENSE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	2,931,543	3,210,882	3,270,000	3,399,000	3.9 %	129,000
FRINGE BENEFITS	1,125,667	1,204,922	1,221,000	1,283,000	5.1 %	62,000
CONTRACTUAL SERVICES	861,148	936,640	1,410,000	1,356,000	(3.8)%	(54,000)
OPERATING COSTS	270,683	226,796	247,000	227,000	(8.1)%	(20,000)
CAPITAL	—	—	—	—		0
TOTAL GENERAL	5,189,041	5,579,240	6,148,000	6,265,000	1.9 %	117,000

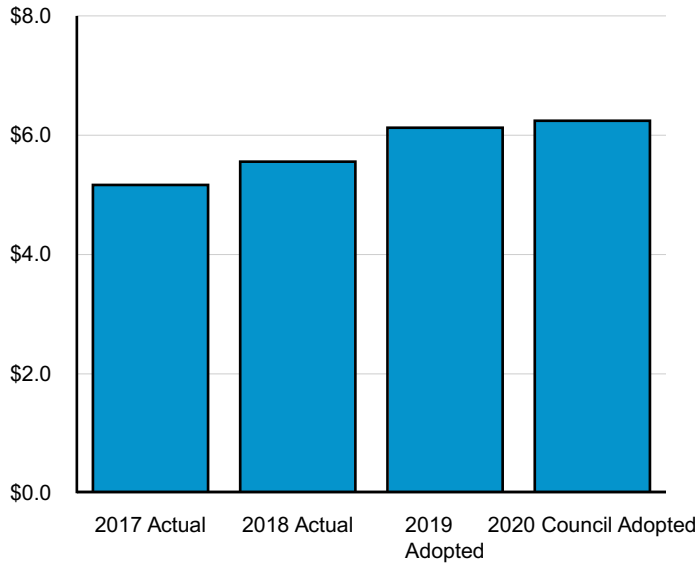
TOTAL EXPENSE	5,189,041	5,579,240	6,148,000	6,265,000	1.9 %	117,000
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REVENUE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
GENERAL						
CHARGES FOR SALES	20	—	—	—	0.0 %	0
OTHER MISC REVENUES	—	—	—	—	0.0 %	0
PROPERTY TAXES	—	—	—	—	0.0 %	0
TOTAL GENERAL	20	—	—	—	0.0 %	0

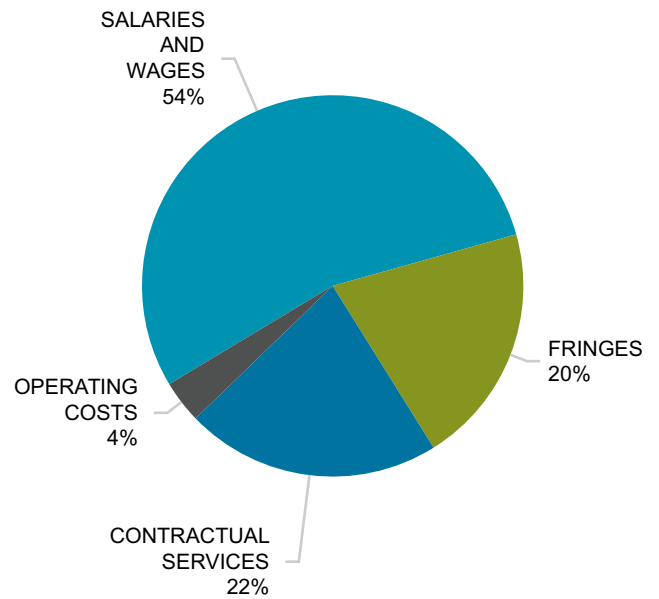
TOTAL REVENUE	20	—	—	—	0.0 %	—
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ASSESSOR EXPENSE AND REVENUE INFORMATION

**Expense 2017 - 2020
In Millions**



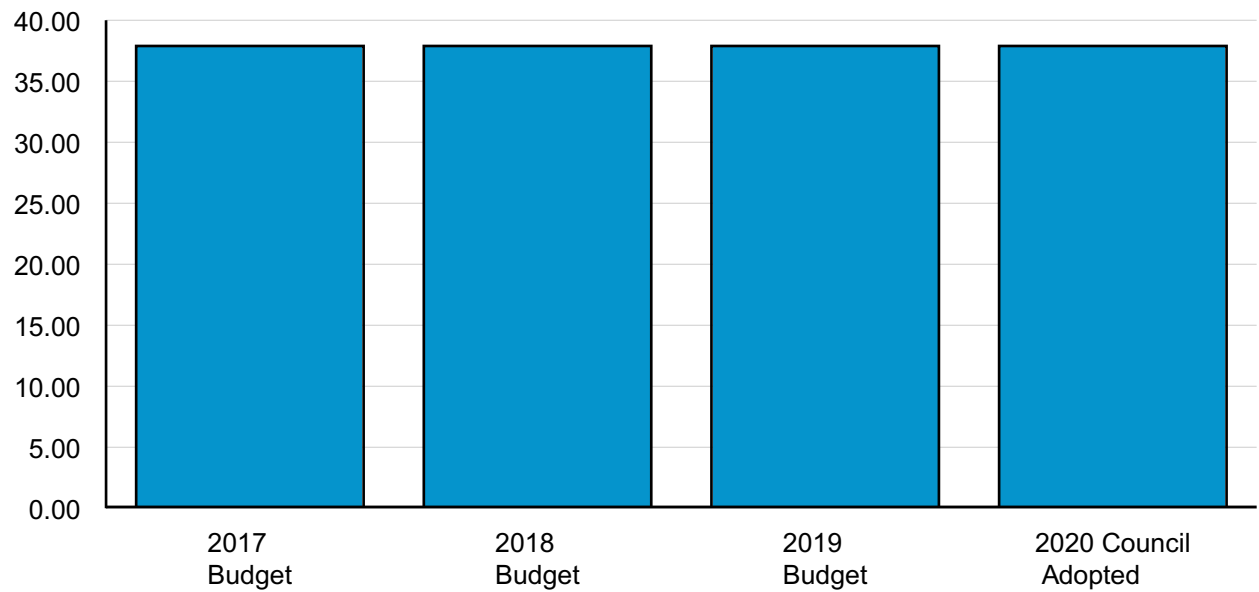
Expense by Category



ASSESSOR Staffing Information

Division	2017 Budget	2018 Budget	2019 Budget	2020 Council Adopted	Percent Change	Change
APPRAISALS AND ASSESSMENT ADMINISTRATION	38.00	38.00	38.00	38.00	0.0%	0.00
Overall	38.00	38.00	38.00	38.00	0.0%	0.00

Positions 2017-2020

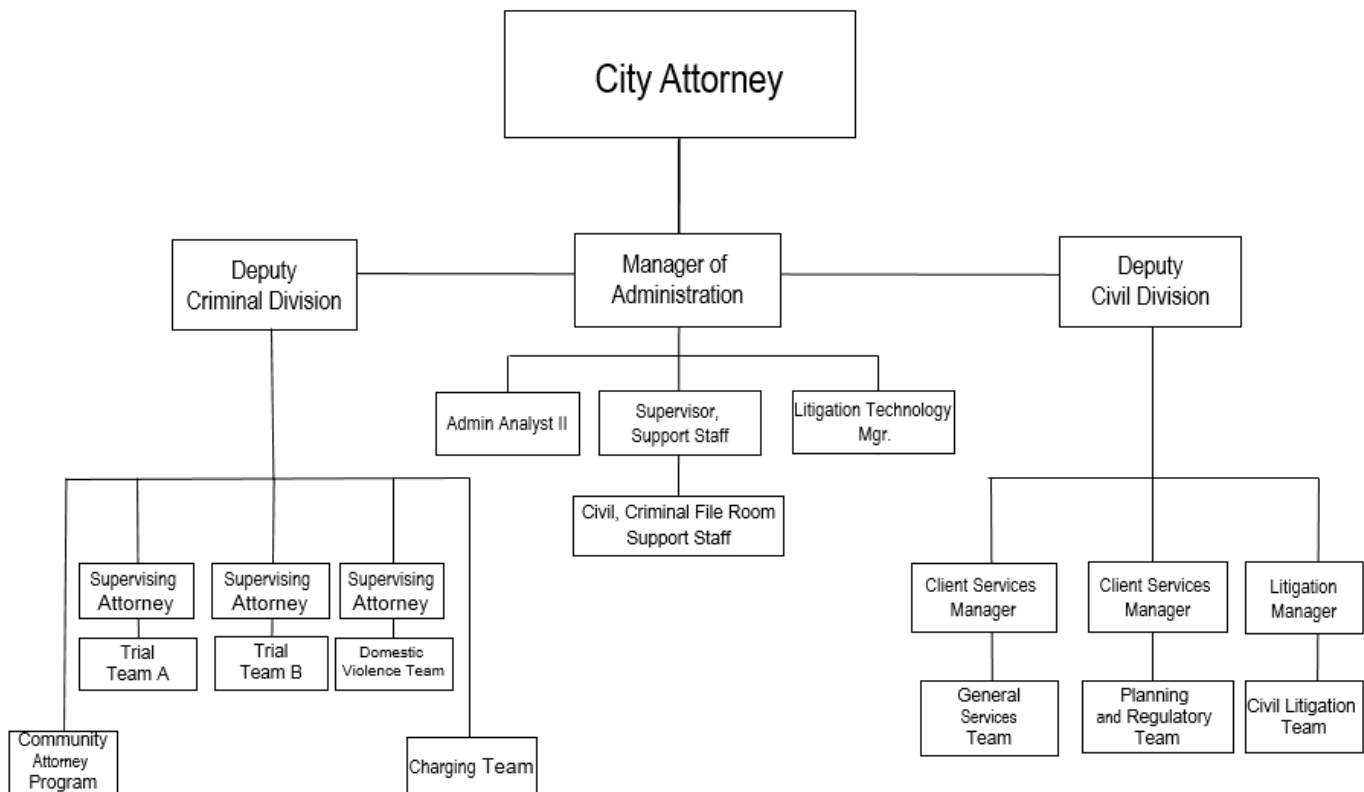


CITY ATTORNEY

Mission

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

Organization Chart



Criminal Justice

General Fund: \$10,858,000

Other Funds: \$316,000

The Criminal Justice Division of the City Attorney's Office (CAO) prosecutes all adult crimes punishable by up to a year in jail, including gross misdemeanor, misdemeanor and petty misdemeanor offenses committed in the City of Minneapolis. Prosecution is a mandated function. The criminal prosecution function is divided into four teams: Domestic Violence, Community Attorney and two general trial teams. The office places a special emphasis on domestic violence cases, with a coordinated, collaborative approach ensuring advocacy and services for victims while seeking effective intervention to prevent future violence. The CAO's community attorneys are housed in each of the five police precincts. The program engages residents and neighborhood businesses in responding to the particular needs and public safety concerns of communities across the City.

The CAO has been a leader in criminal justice reform, without compromising public safety. The CAO has developed unique programs that achieve more effective outcomes by addressing underlying needs of offenders, while reducing the collateral consequences of the criminal justice system. The CAO has greatly increased diversion opportunities and offers pre-charge diversion, allowing individuals to avoid a criminal record. We have reduced the number of individuals booked into jail for lower level offenses and bench warrants.

We have a proven track record of innovation, including the Minneapolis Model for domestic violence prosecutions, the Downtown 100 and Interact, a restorative justice model for misdemeanor obstruction of justice charges. One of the more recent programs is the Pathways program for individuals charged with carrying a weapon without a permit. Instead of incarceration, the program offers a needs assessment and intensive, community-based, trauma-informed programming designed to help these offenders - who are mostly young adult males - to a better future and to avoid future violence. Successful participants avoid a conviction on their record. Prior to this program, those convicted of this offense had a high rate of recidivism and often for violent felonies. The early results from this program are promising. This budget provides ongoing funding for this new program.

Civil Legal Services

Other Funds:

\$8,184,000

The Civil Division of the City Attorney's Office provides all civil legal services and representation to the City, including its elected officials, departments and boards and commissions and is a highly respected public law office. The Civil Division is divided into two teams, Client Services and Litigation. The Client Services team is called upon to draft ordinances, represent the City in complex real estate and development matters, draft and review contracts and advise the City on a myriad of legal questions ranging from governmental authority and constitutional questions to election law and compliance with the open meeting law and data practices act. The Litigation Team handles all litigation, both defending the City and, when appropriate City employees, as well as bringing affirmative litigation on behalf of the City. In addition to litigation, the team represents the City in labor arbitrations, civil service, worker's compensation and veteran's preference proceedings. The team is proactive in working with City officials and department staff to identify issues that raise a potential for litigation and provide advice on preventive measures.

Financial Analysis

Expenditure

The total City Attorney Department's budget increases from \$19.0 million in 2019 to \$19.4 million in 2020. This is an increase of \$323,000 or 1.7%. This increase in 2020 budget is due to inflationary adjustments to salaries and wages, a decrease in the base operating budget, and budgetary change items.

Revenue

Revenues are projected to increase by \$8.0 million in this department due to reallocation of self-insurance costs within the City. This allocation was formerly recorded in the Liability department. The department's total revenues in 2020 are projected to be \$8.3 million.

Fund Allocation

This department is funded primarily by the General Fund at 56.0% with the remainder of the department's funding found in the Self Insurance Fund at 42.2% and 1.8% funded by the Special Revenue Fund.

Budget Change Items

Detailed change items are presented on the following pages.

City Attorney*Alternative to Cash Bail***2020 Change Item**

Program: Criminal Justice

Fund: General Fund

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	75	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	75	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approves \$75,000 in one-time funding for the City Attorney's Office for a new initiative to develop and implement an alternative to cash bail for individuals charged with non-domestic, non-DWI misdemeanor offenses in Minneapolis. The City Attorney's Office will contribute an additional \$25,000. This alternative adds conditional release staff from Hennepin County Community Corrections to develop an individualized release plan pre-arraignment for those who would otherwise be subject to the automatic bail schedule. This effort will also connect individuals with needed social services, on a voluntary basis, at the earliest opportunity.

Rationale/Background:

The City Attorney's Office has worked with County Community Corrections and other partners to implement a risk assessment tool to assess the individual risk of those booked in jail on non-targeted and non-domestic misdemeanor offenses in lieu of monetary bail. Those not in a high-risk category can be released from jail without any bail. Others, however, with a higher risk for failure to appear, may be subject to the automatic bail schedule imposed by the court. This proposal offers an alternative to cash bail, reduce risk of failure to appear and help connect individuals who want and need services to an opportunity for referral at the earliest opportunity. In addition, this may allow more defendants to participate in the alternative Restorative Court or other diversion opportunities as opposed to traditional prosecution. This alternative to cash bail addresses the mayoral priority of bail reform.

Description of the Change:

This effort is a next step in the work the City Attorney's Office has already undertaken around bail reform and reduced use of the jail.

The City Attorney's Office will implement a pilot modeled after programs operated by the Brooklyn Justice Initiative and Newark Community Solutions. The funding will be used to add County Community Corrections conditional release staff. In partnership with the County, we would implement a program to

allow release with no cash bail at the pre-arraignment phase, for non-domestic, non-DWI offenses. Conditional release staff would work with the detainee on a plan to help ensure attendance at future court dates and to connect the detainee with social services, as appropriate, on a voluntary basis. This change will avoid persons remaining in jail because they cannot afford cash bail. Such a model would reduce pretrial detention and minimize the negative impact of cash bail and/or detention on individual lives while connecting people more quickly with any needed services.

This alternative requires partnership with County Community Corrections, County Human Services, the Public Defenders Office and the District Court. This pilot will blend well with the new Restorative Court implemented this year in Hennepin County District Court due to the advocacy of the City Attorney's Office and the Hennepin County Public Defender's Office. The special calendar offers an alternative path for individuals charged with a misdemeanor who want to work with a social worker for assistance with underlying needs. We are in the process of meeting with Hennepin County to further develop this budget proposal and have begun discussions with our justice partners. The City Attorney's Office hopes to implement this new project in early 2020.

Equity Impact:

Many of the individuals who have bail imposed are low-income and people of color; these groups will be the most impacted by this new process.

Results:

The City Attorney's Office will no longer hold people pre-arraignment in jail because of their inability to pay cash bail for non-domestic, non-DWI misdemeanor offenses.

The City Attorney's Office will track the number of persons released, their appearance rates for required court hearings, along with other data, comparing these findings to data collected prior to implementation. Additionally, the City Attorney's Office will also track the number of social service referrals and individuals diverted from traditional prosecution.

Develop Trauma-Informed Domestic Violence Programming

 Program: *Criminal Justice*

 Fund: *General Fund*

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	75	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	75	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approves \$75,000 in one-time funding to develop trauma-informed, culturally specific domestic violence programming for perpetrators and to build community resources that could serve as an alternative to a law enforcement response in lower level matters. The City Attorney's Office will contribute \$25,000, bringing total funding to \$100,000.

Rationale/Background:

Treatment is mandated by statute for those convicted of domestic violence (DV). Ensuring that this treatment is effective, which requires that it be trauma-informed, culturally specific and available regardless of ability to pay, is common sense. In addition, the data the City Attorney's Office (CAO) has collected through its Outreach program, focused on proactive follow-up for DV calls in violent crime hot spots, has identified a need for voluntary community resources for families as an alternative to calling for a law enforcement response for low level conflicts within a family. Through community listening sessions led by the Cultural Wellness Center, CAO has confirmed this need.

The Mayor thus recommends funding further efforts in DV prevention by making sure that: (1) culturally specific, trauma-informed, effective programming is available for current court-ordered battering programming, regardless of ability to pay; and (2) families have access, on a voluntary basis, to a credible, community-based resource for assistance with domestic issues before they rise to the level of a police/ criminal justice system response.

Description of the Change:

This new recommendation builds upon the work CAO has done for several years with its Outreach pilot in violent crime hot spots along with the promising early results of its Pathways program, the trauma-informed, community-based alternative to incarceration for gross misdemeanor weapons offenses.

This will be a multi-year effort. CAO will use funds in 2020 for pilot programs to help existing providers

build capacity to serve community needs in this area. CAO will do this work through community engagement, working with Neighborhood and Community Relations and a community partner such as the Cultural Wellness Center. CAO will also monitor grant opportunities for potential funding.

CAO will work with County Community Corrections to evaluate current court-ordered battering programs and ensure that trauma-informed, culturally-specific programming is available and available regardless of ability to pay. CAO will continue its work with its Outreach initiative and use a community-led planning process to seed development of a community-based resource that can be accessed on a voluntary basis as an alternative to a 911 – law enforcement response for families, focusing on families living in violent crime hot spots.

Domestic violence issues affect families in various ways and severity levels, due to numerous and changeable stress factors. The ability to create community based and need specific programming that can be a voluntary resource for families in crisis, particularly for families living in areas already stressed by exposure to higher levels of violence, before they become involved in the criminal justice system will be critical to violence prevention. There are issues and problems that come up within families that could effectively be addressed through appropriate intervention. If someone does commit a domestic violence related crime, having an appropriate program that can deal with underlying issues of trauma and is culturally specific, could be used to divert the offender from further criminal activity.

Equity Impact:

Communities of color are disproportionately involved in the criminal justice system surrounding domestic violence incidents and offenses. The listening sessions through the Cultural Wellness Center gave CAO input from these communities. Other marginalized communities, such as the LGBTQ, Native American and immigrant communities, have long expressed reluctance to involve the criminal justice system in their domestic violence issues. By creating community-based, culturally-specific programming aimed at being a resource to prevent violence, these communities will have resources they feel safe accessing.

By providing alternatives to criminal justice system involvement, the result should be less involvement for communities of color. By creating an alternative for families rather than calling 911, the hope is that the families will reach out for this support, preventing the type of violence that will lead to criminal justice system intervention.

The impact to all groups served by this programming intervention will be positive in that it will address underlying trauma issues that may lead to domestic violence, which will benefit potential offenders and victims. Extensive research about trauma and childhood exposure to violence shows the long lasting and negative impacts these experiences have.

Results:

Successful implementation will mean that families and communities reach out to the provided programming as an alternative to calling 911 when their family is in need of assistance. (This will be a multi-year initiative). It will also mean that the City Attorney has a diversion opportunity for low level domestic violence offenders. Finally, defendants convicted of DV offenses will be provided the most effective battering treatment, which will help prevent future violence. Data regarding impact and effectiveness will be tracked and evaluated, such as the number of referrals, level of 911 calls coded for DV services, user satisfaction surveys and the like.

Program: Criminal Justice

Fund: Grants - Federal

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	—	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	—	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	1	—	—	—	—

Proposal Details:

The Council approves continuing the added unfunded FTE from 2019 into 2020 for the City Attorney's Office (CAO). In 2018, the CAO was awarded a grant for a Victim Witness Specialist (VWS) position in the criminal division, specifically for outreach to crime victims and witnesses who are foreign language speakers.

Rationale/Background:

In 2017, the CAO applied for and received a grant jointly from the U.S. Department of Justice, and the Minnesota Department of Public Safety. This grant enabled the CAO to improve its crime victim services for non-English speaking crime victims by hiring an additional VWS who speaks Spanish, increasing the level of service to non-intimate partner domestic victims, assisting more victims with submitting restitution or reparation claims, providing more outreach in the community, and training other allied professionals about the criminal justice system response to crime. This request impacts the mayor's priority to increasing public safety and improving police-community relations. The CAO plans to devote all of the funding required for this position.

Description of the Change:

The following are the added activities that this position makes possible:

- Begin calling victims/witnesses prior to the arraignment on non-intimate partner domestic cases
- Calls to victims on Level 3 cases. Level 3 cases involve DWI related collisions with unoccupied vehicles, misdemeanor moving violations in which only property damage is alleged, 4th Degree assault on a police officer or assault on a police horse, criminal damage to property, theft-related cases in which the loss was not recovered and disorderly conduct cases in which physical contact was alleged
- Provide more support for victims in submitting restitution or reparations claims. Previously, only letters were sent
- Provide regular trainings for police officers to inform officers about crime victim services and answer questions

- Attend community meetings with the CAO's community attorneys to provide information about crime victim services and the criminal justice process
- Engage in outreach to immigrant communities to educate about crime victim services

Equity Impact:

This position is specifically focused on immigrant communities. Over half of the crime victims/witnesses CAO serves are people of color. A significant number of victims/witnesses are immigrants, refugees, LGBTQ or those with disabilities (cognitive or physical). As previously mentioned, having increased outreach to victims and witnesses of crimes in culturally responsive ways will ensure victims and witnesses will be able to better understand the criminal justice system and be more supported as they go through the process. One of the primary focuses of our outreach is to traditionally underserved and immigrant populations. CAO works with existing collaborative partners, and hope to engage more partners through outreach by VWS staff, to educate the community about the criminal justice system in the United States and crime victim rights.

Results:

In 2018, CAO contacted 2,588 new victims/witnesses. The evaluation process for the expanded VWS program will include both qualitative and quantitative data. VWSs currently track and will continue to track

- Number of victim cases and victims, victims successfully contacted and victims who appear for trial
- Number of community meetings and trainings provided, and the number of attendees at each event
- Evaluate the effectiveness of trainings by providing a previously developed evaluation form to attendees to complete. This form rates the training, presenters, topics, and includes a spot to make suggestions for future trainings.

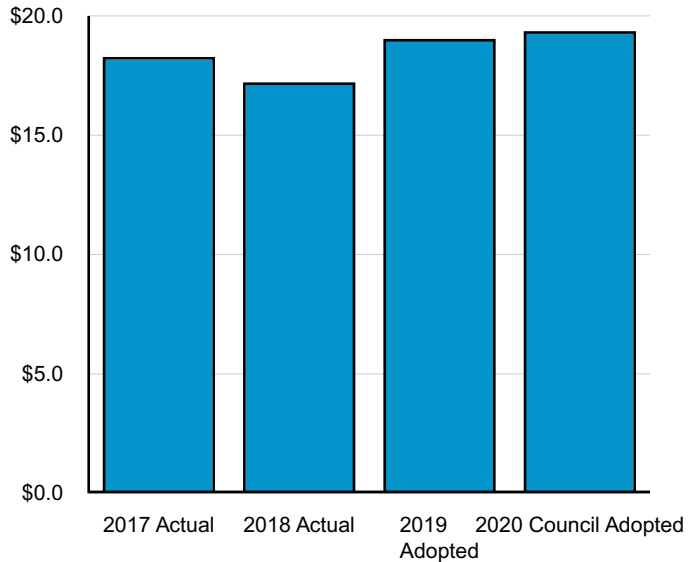
ATTORNEY

EXPENSE AND REVENUE INFORMATION

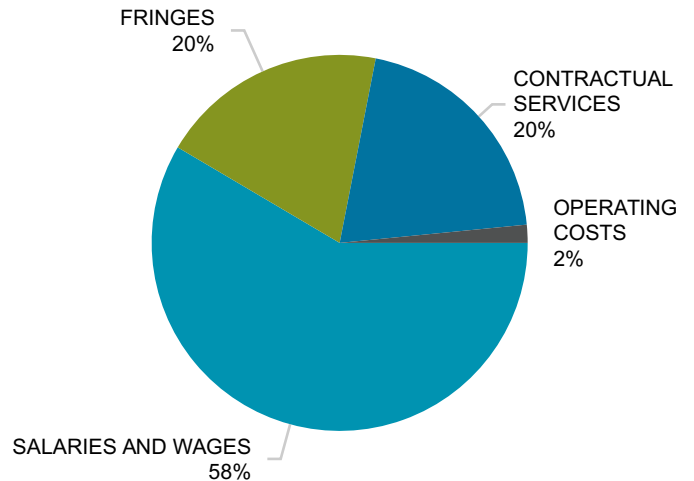
EXPENSE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	5,457,361	5,567,463	5,916,000	5,971,000	0.9%	55,000
FRINGE BENEFITS	1,786,845	1,756,065	2,103,000	2,131,000	1.3%	28,000
CONTRACTUAL SERVICES	2,272,168	2,206,828	2,501,000	2,593,000	3.7%	92,000
OPERATING COSTS	159,396	161,801	170,000	163,000	-4.1%	(7,000)
TOTAL GENERAL	9,675,770	9,692,157	10,690,000	10,858,000	1.6%	168,000
SPECIAL REVENUE						
SALARIES AND WAGES	147,550	250,241	209,000	236,000	12.9%	27,000
FRINGE BENEFITS	53,365	71,630	90,000	73,000	-18.9%	(17,000)
CONTRACTUAL SERVICES	119,841	89,800	36,000	8,000	-77.8%	(28,000)
OPERATING COSTS	—	4,271	—	—		0
TOTAL SPECIAL REVENUE	320,756	415,942	335,000	317,000	-5.4%	(18,000)
INTERNAL SERVICE						
SALARIES AND WAGES	4,202,110	4,286,455	4,972,000	5,115,000	2.9%	143,000
FRINGE BENEFITS	2,519,976	1,309,589	1,577,000	1,589,000	0.8%	12,000
CONTRACTUAL SERVICES	1,429,855	1,385,946	1,325,000	1,343,000	1.4%	18,000
OPERATING COSTS	129,946	124,470	137,000	137,000	0.0%	0
TOTAL INTERNAL SERVICE	8,281,887	7,106,460	8,011,000	8,184,000	2.2%	173,000
TOTAL EXPENSE	18,278,413	17,214,559	19,036,000	19,359,000	1.7%	323,000
REVENUE						
GENERAL						
CHARGES FOR SERVICES	7,781	8,295	10,000	10,000	0.0%	0
FINES AND FORFEITS	2,379	16,163	5,000	5,000	0.0%	0
OTHER MISC REVENUES	30,313	22,410	30,000	30,000	0.0%	0
TOTAL GENERAL	40,473	46,868	45,000	45,000	0.0%	0
SPECIAL REVENUE						
CONTRIBUTIONS	—	—	—	—	0.0%	0
FEDERAL GOVERNMENT	30,041	72,850	—	—	0.0%	0
LOCAL GOVERNMENT	200,000	200,000	200,000	175,000	-12.5%	(25,000)
TOTAL SPECIAL REVENUE	230,041	272,850	200,000	175,000	-12.5%	(25,000)
INTERNAL SERVICE						
CHARGES FOR SERVICES	—	—	—	—	0.0%	0
OTHER MISC REVENUES	—	123	5,000	8,029,000	160,480.0%	8,024,000
TOTAL INTERNAL SERVICE	—	123	5,000	8,029,000	160,480.0%	8,024,000
TOTAL REVENUE	270,514	319,841	250,000	8,249,000	3,199.6%	7,999,000

ATTORNEY EXPENSE AND REVENUE INFORMATION

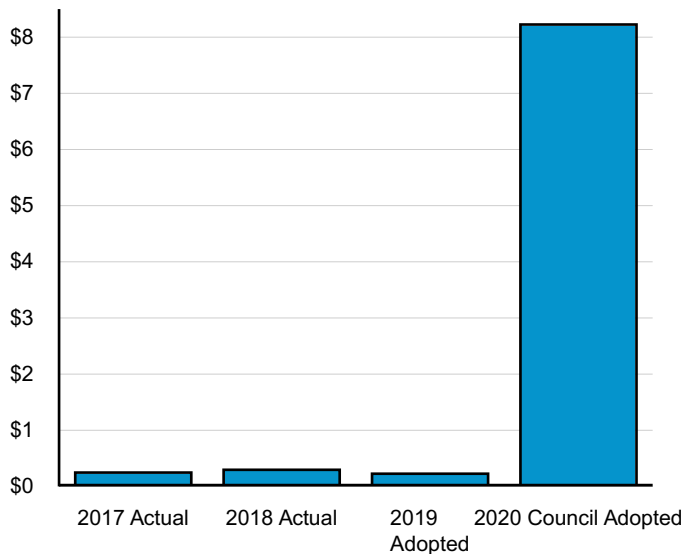
**Expense 2017 - 2020
In Millions**



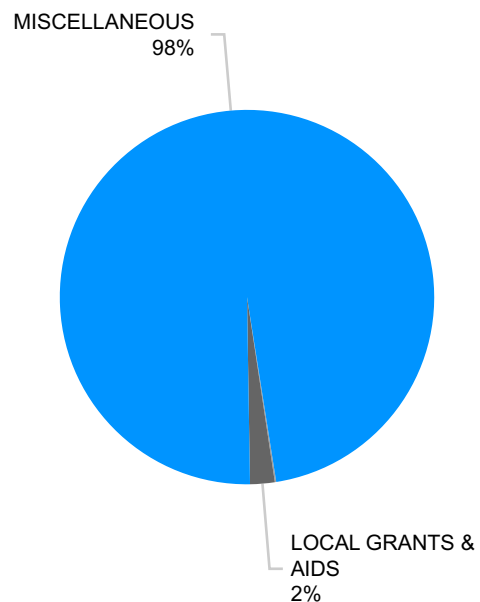
Expense by Category



**Revenue 2017 - 2020
In Millions**



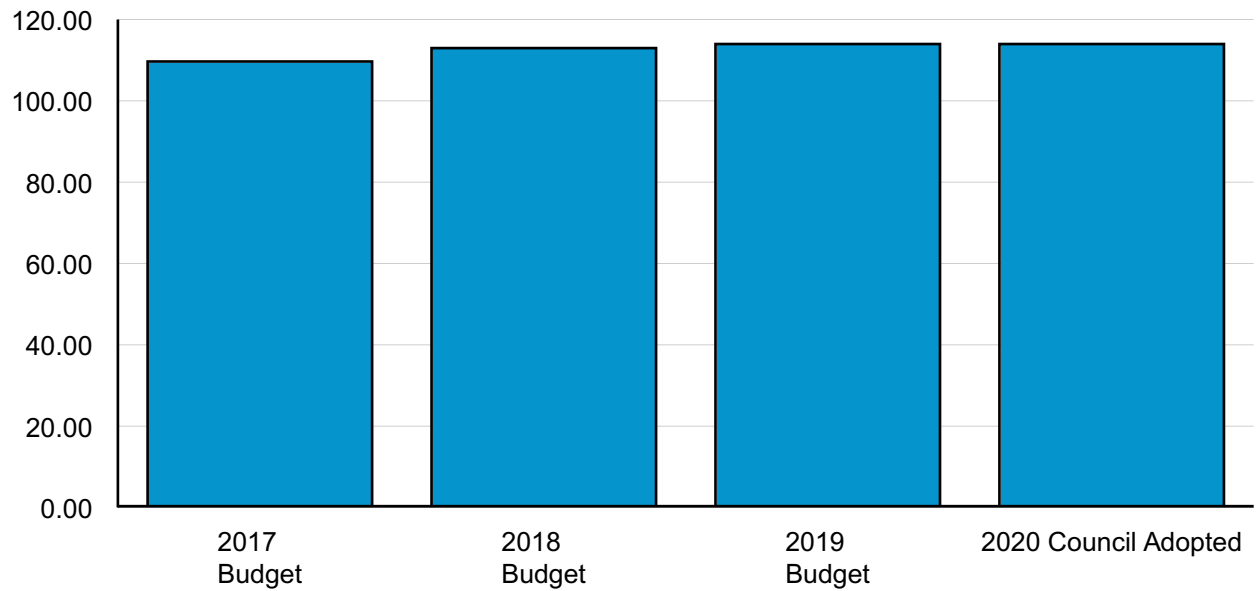
Revenue by Type



CITY ATTORNEY Staffing Information

Division	2017 Budget	2018 Budget	2019 Budget	2020 Council Adopted	Percent Change	Change
CIVIL DIVISION	47.50	47.50	47.50	47.50	0.0%	0.00
CRIMINAL DIVISION	62.50	65.80	66.80	66.80	0.0%	0.00
Overall	110.00	113.30	114.30	114.30	0.0%	0.00

Positions 2017-2020



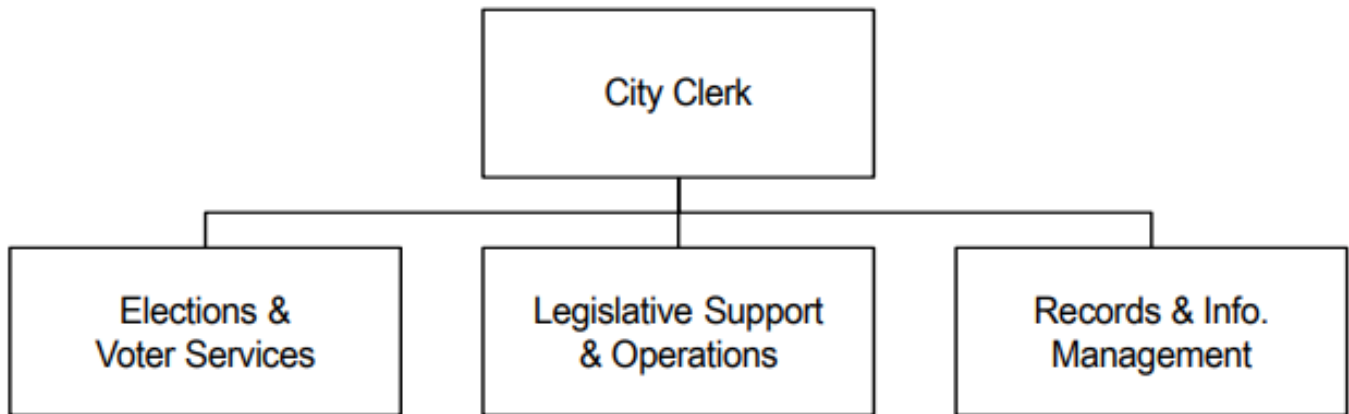
* 2019 FTE counts may differ from 2019 adopted budget due to mid year adjustments, including funding and organizational changes.

CITY CLERK

Mission

The Office of City Clerk is the secretariat of the City Council and facilitates legislative processes. In addition, the office serves as the organizational center for two enterprise programs: elections administration and voter services and records and information management.

Organization Chart



Legislative Support and Operations

General Fund: \$3,246,000

The Legislative Support & Operations Division facilitates legislative and policy-making processes and provides meeting management services for the City Council, its standing policy committees, the independent Audit and Executive committees, as well as other assigned decision-making bodies; publishes and preserves the City Charter and Code of Ordinances; coordinates the appointments process to City boards and commissions; and delivers a myriad of delegated services. Additionally, this division is responsible for administrative operations of the City Council & Clerk Department.

Records and Information Management

General Fund: \$785,000

Other Funds: \$1,502,000

The Records & Information Management Division manages enterprise information assets across identified lifecycles to ensure business continuity, legal and regulatory compliance, probity, economy, and proper disposition; provides leadership and interdepartmental coordination on information governance, policies, and strategies; fulfills statutory duties assigned to the responsible authority and data compliance official; and oversees the City's archival collections. Additionally, this division provides printing and production services, centralized imaging/scanning, mail/courier/delivery services, and destruction/recycling to all departments.

Financial Analysis – Office of City Clerk Legislative Support and Operations, Records and Information Management

Expenditure

The total City Clerk Department's budget increases from \$5.47 million to \$5.54 million from 2019 to 2020. This is an increase of \$65,000, or 1.2%. The City Clerk Department's 2020 expenditure budget reflects routine inflationary increases in operating costs, and budgetary change items of \$160,000.

Revenue

Revenues are projected to increase by 4.2% in this department due to projected increase in Copy Center Services. The department's total revenues in 2020 are projected to be \$1.4 million.

Fund Allocation

This department is funded primarily by the General Fund at 73.0% with the remainder of the department's funding provided by the Internal Services Fund at 28.1%.

Elections & Voter Services

General Fund: \$6,400,000

The Elections & Voter Services Division serves as the gateway to representative democracy, protecting voting rights guaranteed by both federal and state constitutions. By ensuring readiness and capability to conduct an election whenever required, this division ensures eligible voters have equitable, impartial access to the ballot box and that every ballot is accurately and properly counted.

Financial Analysis – Election and Voter Services

Expenditure

The total Elections Department's budget increases from \$2.3 million to \$6.4 million from 2019 to 2020. This is an increase of \$4.1 million, or 175.8%. The Elections Department's 2020 expenditure budget reflects routine inflationary increases in operating costs and the budgetary change items of \$4.1 million.

Revenue

Revenues in 2020 are projected to remain constant at \$94,000 as in 2019.

Fund Allocation

This department is funded completely by the General Fund.

Budget Change items

Detailed change items are presented on the following pages.

Elections

2020 Change Item

2020 Presidential Election: Multiple Early Vote Centers

Program: Elections & Voter Services

Fund: General Fund

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	4,000	90	90	90	90
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	4,000	90	90	90	90

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approves \$3.91 million one-time and \$90,000 ongoing General Fund resources to fund staff and facilities for three election events (PNP, Primary, and General Election) and 3 Early Vote Centers in 2020.

Rationale/Background:

Absentee Balloting is conducted during the 46-day period prior to each primary or general election. It includes two forms: Vote-By-Mail (VBM) and In-Person Voting (IPV). In 2014, “no-excuse” absentee balloting was authorized and in 2016 direct balloting was authorized during the final 7-day period prior to Election Day. While these reforms increase access to the ballot box, it impacts the resources required of EVS to conduct 46 continuous “Election Days” to the same exacting standards and intense public scrutiny as on the actual Election Day. During presidential and gubernatorial elections, Absentee Balloting represents a total of 92 days of voter service; but that does not include the time required to recruit and train seasonal workers. It also does not adequately describe the full impact of expanded service hours that include additional weekday and weekend hours (Saturdays and Sundays), per the policy direction of City Council.

Description of the Change:

EVS is maximizing all funds to increase/enhance/expand ballot access. This request builds on the resources anticipated to be funded through the base budget. The requested base budget includes funds for 3 sites for the 7-day Direct Balloting period. EVS headquarters is relocating away from the downtown core, so EVS will collaborate with Hennepin County at their 46 day Early Vote center and add three 7 day vote locations strategically located in community during the final week of early voting for the 2020 Presidential General Election.

Equity Impact:

Minneapolis is a recognized leader in election administration. In 2016, the City enacted its Tenant Notice of Voter Registration program requiring landlords to provide registration information to voting-age residents on move-in. As a city where more than half its population rent, this is critical to ensuring ballot access. Moreover, because communities of color, unmarried women, and youth (18-34) are disproportionately represented, this helps provide pathways to participation for historically under-represented groups. Minneapolis has a robust Voter Outreach & Education (VOE) program to ensure all qualified voters are “election ready” each year, helping build awareness and participation across the four-year election cycle. VOE initiatives primarily target communities with lower levels of engagement. Expanded service hours during Absentee Balloting means Minneapolis offers greater access to participate than any other jurisdiction in Minnesota, including weekday evenings and weekends (a total of 330 hours in 2017, double for 2018 because of primary). The convenience of IVP has had the biggest impact on communities of color, particularly among the Somali community, as well as voters with disabilities, seniors, and youth/first-time voters. These are the demographic groups that have taken the greatest advantage of Minneapolis’s expanded in-person Absentee Balloting at the Early Vote Center. In 2016, the City offered multiple Early Vote Centers which also enhanced access to the ballot box, resulting in a record-setting level of participation via IVP.

Results:

The results/chart below include the primary and general elections for 2016 and 2018 and the municipal general election in 2017 (when there is no primary due to Ranked-Choice Voting). Absentee turnout is reflected in green in each column, while the blue reflects Election Day turnout. Overall, you can see there has been a slight increase in early voting—which includes Vote-By-Mail, Early In-Person, and other options included under the umbrella of Absentee Balloting, as allowed under state law. Despite the increase in convenience, the majority of voters still prefer to cast ballots at the polls on Election Day.

These data have implications about the number of precincts and polling places needed to accommodate Election Day turnout, staffing for the polls, and how technology could be leveraged to decrease time spent in line waiting to vote. Additionally, there are implications about how the City can continue to nudge voters to consider other options and advocate for expanded conveniences, like true “Early Voting.”

Program: *Records & Information Management*Fund: *General Fund*

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	25	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	25	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approves \$25,000 one-time General Fund to provide ongoing contractual support for enterprise document review, redaction, and release for public data requests.

Rationale/Background:

The City is obligated to respond to requests for public records in a reasonable time despite receiving large increases in the number of requests. From 2015 to 2018, the number of requests received increased by 375%. The Clerk's Office has a team of three full-time positions to manage public records requests; however, this is insufficient to meet growing demands, particularly as request processing is increasingly centralized. Responding to public records requests requires engaging with the requestor, locating and collecting the responsive data, and review it to remove or redact protected information. Average request close times for requests requiring review/redaction are 65 days—three times that of requests not requiring significant review/redaction. The department has currently engaged two contract reviewers, originally to cover a period of staff turn-over but has retained them to reduce the backlog of requests.

Description of the Change:

The Clerk's Office has utilized the services of two full-time contract document reviewers from the legal discovery industry in 2018-2019 to cover staff turnover and to stay abreast of the increasing data request volume. This funding will continue those positions for one year in order to:

Reduce the existing backlog of public data requests

Prioritize review during high request volume spikes, such as following an important event

Allow staff to pursue opportunities to increase efficiency gains available from existing technology.

Extending the contract will maintain progress at responding to requests and provide better metrics to determine optimal staffing levels and is a prudent alternative to requesting any FTE positions. Industry standards review rates average between 50-100 pages per hour but assume reviewers are only

classifying documents—our reviewers are also required to make spot redactions throughout a document and cite the basis for each redaction. The temporary addition of two reviewers will allow us to review and redact more than 200,000 pages of data in 2020.

Equity Impact:

This proposal would focus review efforts on reviewing data requests that have a significant community impact as well as those that effect police and community relations or serve traditionally disenfranchised groups. In particular, this could allow more rapid closing of police data requests regarding events which generates a spike in requests. Examples in recent years include officer involved shootings, police response to protests, community interest in police budget items (such as the 4th Precinct), and police actions in preparation for and during major events, such as the Super Bowl.

The City's response to data requests directly affect the trust placed in the city by residents. The Mayor has specifically prioritized fulfilling data practice requests in a timely manner, stating that "[b]eing committed to transparency in city government means promoting transparency with actions, not just public statements of support for the idea of open government. My office will prioritize fulfilling and complying with all requests by press and other individuals for emails and information sent by my staff using city resources."

Results:

The number of data requests received is rising. The Clerk's Office has seen steady increases year over year. From 2015 to 2018, the number of requests received increased by 375% and is in pace to maintain or exceed that growth rate. The temporary addition of two reviewers will allow us to review and redact more than 200,000 pages of data in 2020. It will also allow us to pursue efforts to improve transparency and efficiency. We expect the public interest in government data to continue but hope to temper the strong trend in requests by leveraging technology and process improvements. Multiple initiatives have already occurred or are underway, including:

A centralized data review platform to review and redact large volumes of information

An enterprise request management system that allows automation for managing requests

Efforts with IT to ensure more data is available on the City website and OpenData Portal.

These efforts are critical to managing the despite the trend of increased numbers. But the press of increasing numbers of requests has redirected staff from other important work—sometimes the very that would reduce the burden of processing requests.

Program: *Legislative Support & Administration*

Fund: *General Fund*

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	35	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	—	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	35	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approves \$35,000 one-time General Fund resources for Esri Redistricting Application.

Rationale/Background:

Minneapolis, led by its Charter Commission, must review and redraw its electoral boundaries after each US Census to ensure that the people of the districts are equally represented. See Charter Section 2.2(c) (4).

Description of the Change:

To assist the Charter Commission Redistricting Group and engage in public in the process, the City's IT Department and Clerk's Office propose using a new mapping/collaboration tool from Esri. Esri ArcGIS is the City's enterprise geographic information system. Esri Redistricting is a web-based solution that lets governments, citizens, and advocates work together on redistricting plans. It gives you everything you need to create compliant plans, including design, editing, and validation tools as well as ready-to-use Census and demographic data—all built on Esri's ArcGIS software platform. IT will use its Esri software subscription credits to acquire the new solution. Additional funding is required for Esri's Managed Cloud Services. This will provide secure and reliable web services that support the Esri Redistricting application and access points. It provides the capability to host and publish custom data which can then be consumed by the Esri Redistricting application. Esri also will provide onsite training for the application.

Equity Impact:

Esri Redistricting will provide transparency and solicit feedback from stakeholders has historically been limited. Typically, few individuals have had access to redistricting software capabilities to evaluate proposals and provide alternate scenarios.

The Esri application will allow unlimited users (20 concurrent users, equivalent to 100 active users) to create and share redistricting maps. The application will provide the City with a redistricting solution that

satisfies legal requirements, improves inclusiveness and transparency, and maximizes the efficiency of the redistricting process.

Results:

This application will help the City efficiently meet its legal requirement to adopt new Ward and Park District maps. The timeline is tight. The Census begins April 2020. The Redistricting Group will be appointed September 2020, and redistricting process begins January 2021, with census data expected April 2021. The Redistricting Group has less than a year to develop maps, hold listening sessions & public hearings, and get Charter Commission and Council approval of the final maps.

Esri Redistricting allows us to create and edit plans, report on redistricting plans, check the integrity of the plans, share the plans with the public, and collaborate with stakeholders—all at a level previous not possible.

Program: Legislative Support & Administration

Fund: General Fund

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	100	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	—	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	100	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approves \$100,000 one-time General Fund resources to complete the design, configuration, and implementation of LIMS – Phase 3 which will extend the system’s functionality to include the City’s three planning/quasi-judicial bodies and provide a secure, outsourced (hosted) environment for all technical and network services with the existing vendor (DataNet Systems Corp).

Rationale/Background:

Policymakers, staff, media, and the public need access to authoritative legislative data, particularly data on local laws and public policies. As a web-based, digital repository, LIMS enables users to query, search, filter, review, and retrieve this data. The first project phase addressed overall system design and was configured to support City Council and its standing committees, the independent Audit and Executive committees, and the Charter Commission. Launched in September 2017, the system includes all data from the 2014-2017 Council Term through present day. In 2019, the second project phase will improve functionality, provide an Application Program Interface (API) to enable bulk data access, download, and exchange consistent with industry standards for open data and extend LIMS meeting management functionality and public access to Appointed Boards & Commissions (ABCs) within the enterprise (approx. 50 decision-making bodies). The Clerk’s Office currently contributes approx. 45% of all content to the City’s website, the vast majority of which is legislative and policy data.

Description of the Change:

LIMS is an existing project first approved by City Council in 2014. Like “Google for Government,” LIMS is a public portal providing 24x7x365 access to the City’s legislative and policy data. This request completes the design, configuration, and implementation of LIMS (Phase 3). Phase 3 funding is primarily focused on incorporating system functionality to the City’s Planning Commission, Zoning Board of Adjustment, and Heritage Preservation Commission into LIMS. It would also enable the entire system to be outsourced as a hosted solution by the vendor. Despite being an enterprise application used by every department, funding to-date has come from year-end budgetary and vacancy savings from the Office of City Clerk. This proposal would secure funding to complete the entire scope of services through the

existing contract with DataNet Systems Corporation, including an option for a vendor-hosted solution. DataNet is a minority-owned IT-solutions company based in Washington D.C. that primarily works in the government sector.

The LIMS provides the technical infrastructure to manage this mission-critical data, increases accessibility of this data for internal and external users, eliminates the business risk of existing, unsupported legacy systems, and provides a digital repository for the City's official acts—ordinances, resolutions, actions, etc.—which must be permanently preserved under state law.

Equity Impact:

During concept planning, key departments provided input on options to address financial and equity impacts of agenda items. This resulted in the creation of a new fiscal impact analysis and review by the Civil Rights Department. These internal reviews support more scrutiny of policy and business proposals and provide policymakers a fuller understanding of the ramifications decisions intended to advance strategic goals tied to community growth, the reduction or elimination of disparity gaps, and similar metrics. Additionally, because those reviews are part of the public data in LIMS it increases public awareness about the context of these decisions and enables the community to hold elected policymakers accountable.

In support of the City's Open Data Policy, the Clerk's Office engaged members of Open Twin Cities and the University of Minnesota's Center for Urban & Regional Affairs (CURA) in early system development to discuss how LIMS could support bulk data access consistent with industry best practices for open government data.

Finally, aware of the need to ensure the greatest access possible, the Clerk's Office required that the overall system design meet Web Content Accessibility Guidelines (WCAG) developed by the World Wide Web Consortium (W3C). The Clerk's Office is proud to be the first City department to provide a web-based system that fully satisfies WCAG 2.0 Level AA, which addresses the most common barriers for disabled users and aligns with Revised 508 Standards under federal regulations.

Results:

In 2018, the following official acts were made by the Council and Mayor, recorded by the Clerk, and published and made accessible via LIMS—

Ordinances:

- 84 ordinances were newly introduced;
- 84 ordinances were enacted, which included two charter amendments, one by ordinance and one by referendum;
- 42 ordinances were codified; and
- 100% of ordinances were produced without error, as determined by the number of re-publications required (0).

Resolutions:

- 437 resolutions were adopted, with 99.77% produced without error as determined by the number of re-publications required (1).

Actions:

- 1,021 actions were approved, with 99.90% produced without error as determined by the number of re-publications required (1).

Appointed Board & Commissions:

- 57 Number of Boards
- 433 Number of Seats
- 581 Applications Received
- 164 Appointments Confirmed

Elections

2020 Change Item

Supervisor, Election Administration (Voter Outreach & Education)

Program: Elections & Voter Services

Fund: General Fund

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	110	110	110	110	110
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	—	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	110	110	110	110	110

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	1	1	1	1	1

Proposal Details:

The Council approves \$110,000 ongoing General Fund resources to provide in-house FTE to expertise to plan, coordinate, and manage all aspects of Voter Outreach & Education (VOE) programming.

Rationale/Background:

Beginning in 2018, EVS is being accounted for as an independent department, per the decision of the CFO. This is expected to enable the City to better track for its investment in the administration of elections. To full separate from the Office of City Clerk, it is necessary to add at least 1 FTE. Staffing in EVS is already well below comparable jurisdictions based on community population and demographics, the number of elections administered in a regular cycle, average voter turnout, and other metrics. Based on these standards, Minneapolis functions as a “county within a county,” being the fourth largest election jurisdiction in the State of Minnesota. Staffing comparisons are Minneapolis 7 FTE, Hennepin County 10 FTE and Ramsey County 9 FTE. Hennepin County, which has the highest number of permanent staff, does not operate a single polling place, but only handles back-office functions of voter registration and ballot design; all voter-facing functions in Hennepin County are administered by cities, the largest of which is Minneapolis.

The department has absorbed and paid for this level of work with contract, seasonal, and temporary workers since the VOE program was launched in 2013. The VOE program has grown year-over-year and is now considered a core part of the overall EVS Division, in all elections throughout the four-year regular cycle.

Description of the Change:

This request will establish a full-time position in the EVS Department to have primary responsibility for its VOE programs. This includes, as examples; the Tenant Notice of Voter Registration (TNVR) program; the Charitable Organizations Recruiting for Elections (CORE) program; support for recruitment and placement of Student Election Judge programs with area schools; community-based partnerships, like

the Make Voting a Tradition with Little Earth; as well as lead work on EVS communications, media relations, and similar initiatives.

Equity Impact:

Minneapolis is a recognized leader in election administration. In 2016, the City enacted its TNVR program requiring landlords to provide registration information to voting-age residents on move-in. As a city where more than half its population rent, this is critical to ensuring ballot access. Moreover, because communities of color, unmarried women, and youth (18-34) are disproportionately represented, this helps provide pathways to participation for historically under-represented groups. Minneapolis has a robust VOE program to ensure all qualified voters are “election ready” each year, helping build awareness and participation across the four-year election cycle. VOE initiatives primarily target communities with lower levels of engagement. Expanded service hours during Absentee Balloting means Minneapolis offers greater access to participate than any other jurisdiction in Minnesota, including weekday evenings and weekends (a total of 330 hours in 2017, double for 2018 because of primary). The convenience of IVP has had the biggest impact on communities of color, particularly among the Somali community, as well as voters with disabilities, seniors, and youth/first-time voters. These are the demographic groups that have taken the greatest advantage of Minneapolis’s expanded in-person Absentee Balloting at the Early Vote Center. In 2016, the City offered multiple Early Vote Centers which also enhanced access to the ballot box, resulting in a record-setting level of participation via IVP. The requested new FTE positions will enable EVS to continue its strong service to Minneapolis voters.

Results:

In 2018, the VOE program again benefited from strong partnerships with several City departments; NCR, Communications, IT and 311. These partnerships made possible significant improvements in engaging and educating voters, providing accurate and responsive information, promoting community awareness about the importance of participating, and responding to inquiries and requests in a timely manner. As in prior years, EVS collaborated with the Communications department to develop a comprehensive communications plan to promote the 2018 Gubernatorial Election. Using the YOUR CITY. YOUR VOTE. brand, the communications plan for the 2018 election included the development of materials in a variety of media and formats, including video, targeted paid and earned media campaigns, and—of course—proactive, timely interaction and follow-up with news media outlets. By the numbers, EVS Twitter and Facebook accounts expanded their reach in 2018 by growing the total number of followers to 2,926 (a 26 percent increase) and 1,423 (a 12 percent increase), respectively. Predictably, the accounts gained popularity during the weeks leading up to the primary and general election. EVS also improved its website (vote.minneapolismn.gov), which is the centerpiece to all its outreach, education, and engagement work, helping to provide a single source to connect voters, candidates, and election judges with accurate and timely information and data. In 2018, the website was visited by nearly 240,000 users, over a quarter of which visited for the first time on either the day of the primary or general election. In addition, the five interactive maps tracking early voting and overall voter turnout were viewed 13,175 times. Although EVS has partnered with NCR in the past, the department’s renewed commitments re-energized and enhanced initiatives for the 2018 Gubernatorial Election. NCR lead several VOE initiatives to maximize City resources and build enterprise capacity in promoting important election-related messages. One area of particular focus was leveraging community partnerships to reduce registration gaps and make voting as accessible as possible for all eligible residents in the City’s diverse communities. Through these efforts, NCR facilitated conversations with more than 900 people, resulting in 67 new and/or updated voter registrations for 2018. Minneapolis 311 has long been a champion of EVS’ voter outreach efforts by serving as the front-line response to election inquiries coming in from around Minneapolis and the surrounding Twin Cities area.

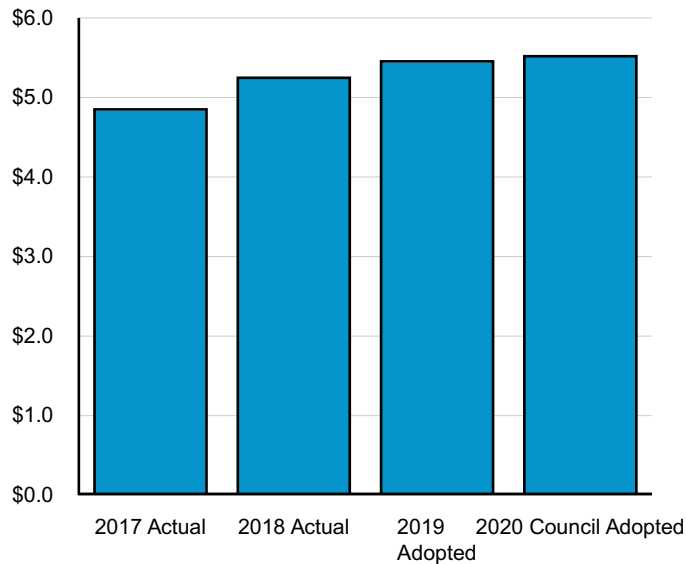
CITY CLERK

EXPENSE AND REVENUE INFORMATION

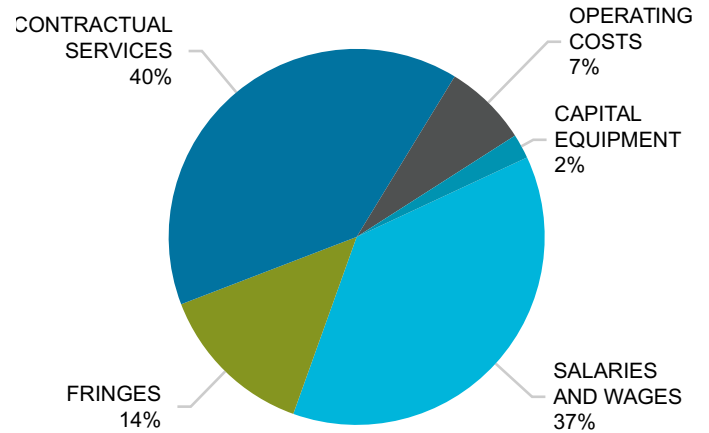
EXPENSE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	1,487,021	1,438,138	1,650,000	1,698,000	2.9%	48,000
FRINGES	468,575	477,888	630,000	600,000	-4.8%	(30,000)
CONTRACTUAL SERVICES	1,078,947	1,263,011	1,227,000	1,391,000	13.4%	164,000
OPERATING COSTS	249,463	235,603	174,000	245,000	40.8%	71,000
CAPITAL EQUIPMENT	—	51,301	330,000	98,000	-70.3%	(232,000)
TOTAL GENERAL	3,284,006	3,465,941	4,011,000	4,032,000	0.5%	21,000
INTERNAL SERVICE						
SALARIES AND WAGES	252,673	299,388	370,000	373,000	0.8%	3,000
FRINGES	144,877	81,503	149,000	158,000	6.0%	9,000
CONTRACTUAL SERVICES	1,047,623	1,287,107	809,000	799,000	-1.2%	(10,000)
OPERATING COSTS	137,025	129,725	121,000	154,000	27.3%	33,000
CAPITAL EQUIPMENT	—	—	10,000	19,000	90.0%	9,000
TOTAL INTERNAL SERVICE	1,582,198	1,797,723	1,459,000	1,503,000	3.0%	44,000
TOTAL EXPENSE	4,866,204	5,263,664	5,470,000	5,535,000	1.2%	65,000
REVENUE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
GENERAL						
CHARGES FOR SALES	60	139	—	—	0.0%	0
CHARGES FOR SERVICES	6,600	4,800	5,000	5,000	0.0%	0
NON-BUSINESS LICENSES AND PERMITS	3,780	5,300	3,000	3,000	0.0%	0
TOTAL GENERAL	10,440	10,239	8,000	8,000	0.0%	0
INTERNAL SERVICE						
CHARGES FOR SERVICES	1,355,479	1,535,486	1,366,000	1,424,000	4.2%	58,000
TOTAL INTERNAL SERVICE	1,355,479	1,535,486	1,366,000	1,424,000	4.2%	58,000
TOTAL REVENUE	1,365,919	1,545,725	1,374,000	1,432,000	4.2%	58,000

CITY CLERK EXPENSE AND REVENUE INFORMATION

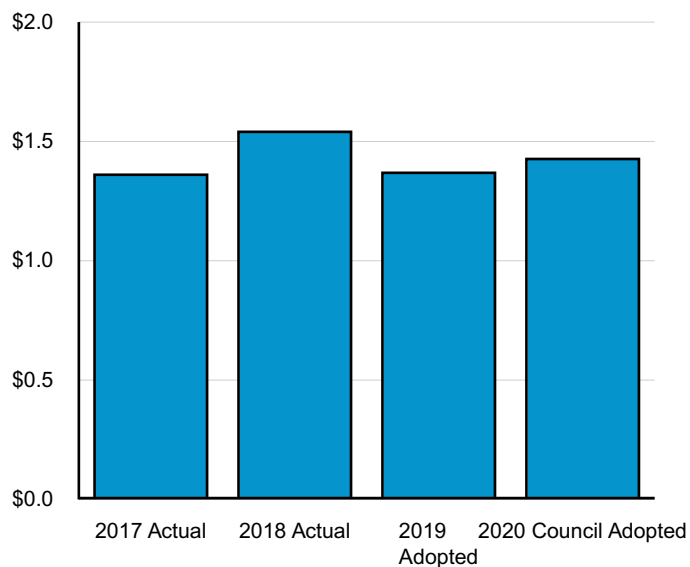
**Expense 2017 - 2020
In Millions**



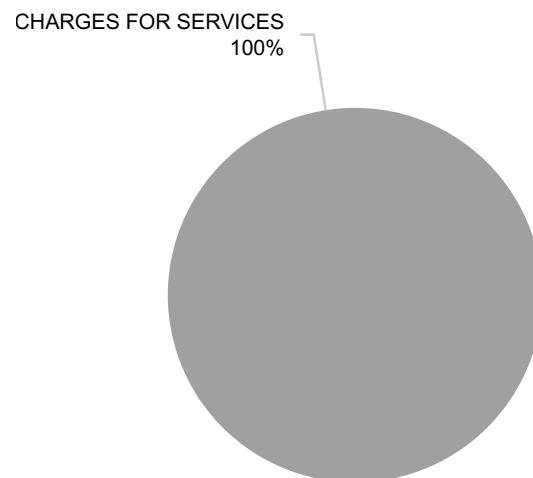
Expense by Category



**Revenue 2017 - 2020
In Millions**



Revenue by Type



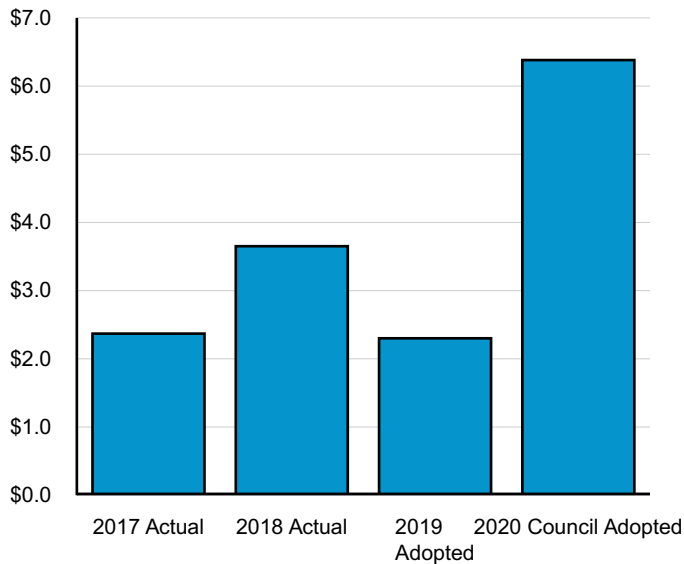
ELECTIONS & VOTER SERVICES EXPENSE AND REVENUE INFORMATION

EXPENSE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	1,240,322	2,460,806	907,000	619,000	-31.8%	(288,000)
FRINGE BENEFITS	246,859	347,322	171,000	213,000	24.6%	42,000
CONTRACTUAL SERVICES	780,119	751,355	818,000	5,448,000	566.0%	4,630,000
OPERATING COSTS	65,157	111,691	79,000	121,000	53.2%	42,000
CAPITAL	56,908	—	346,000	—	-100.0%	(346,000)
TOTAL GENERAL	2,389,365	3,671,174	2,321,000	6,401,000	175.8%	4,080,000
TOTAL EXPENSE	2,389,365	3,671,174	2,321,000	6,401,000	175.8%	4,080,000

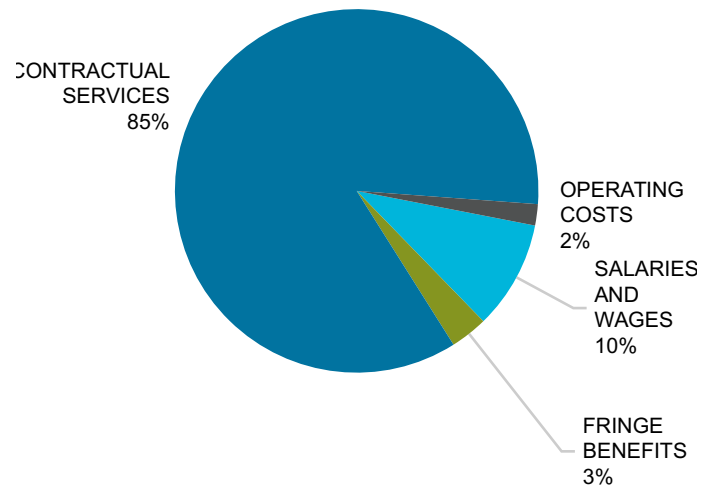
REVENUE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
GENERAL						
CHARGES FOR SERVICES	115,991	180	94,000	94,000	0.0%	0
CONTRIBUTIONS	100	—	—	—	0.0%	0
TOTAL GENERAL	116,091	180	94,000	94,000	0.0%	—
TOTAL REVENUE	116,091	180	94,000	94,000	0.0%	0

ELECTIONS & VOTER SERVICES EXPENSE AND REVENUE INFORMATION

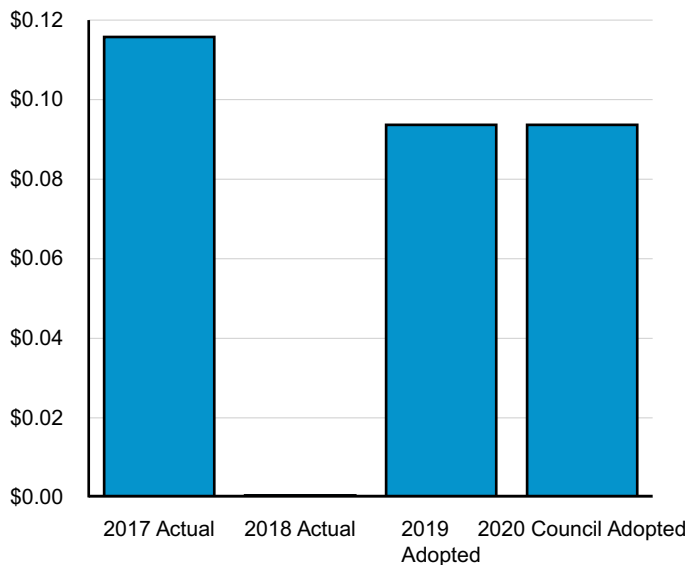
**Expense 2017 - 2020
In Millions**



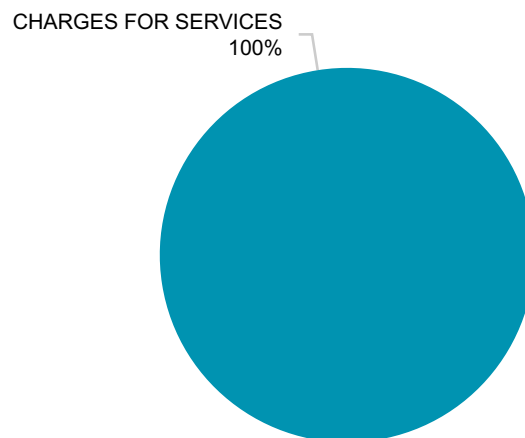
Expense by Category



**Revenue 2017 - 2020
In Millions**



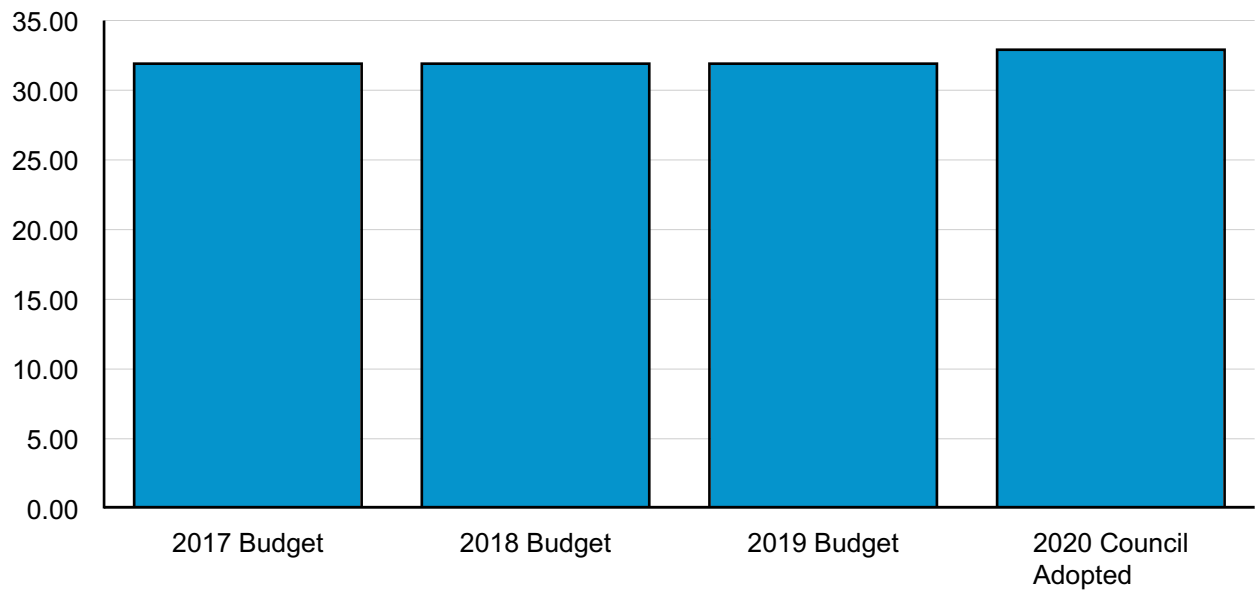
Revenue by Type



CITY CLERK Staffing Information

Division	2017 Budget	2018 Budget	2019 Budget	2020 Council Adopted	Percent Change	Change
CENTRAL MAILING	0.05	0.05	—	—	0.0%	0.00
CITY CLERK - ADMINISTRATION	20.00	20.00	15.00	15.00	0.0%	0.00
COPY CENTER	4.95	5.95	6.00	6.00	0.0%	0.00
RECORDS & INFO. MGMT	1.00	—	5.00	5.00	0.0%	0.00
ELECTIONS & REGISTRATION	6.00	6.00	6.00	7.00	16.7%	1.00
Overall	32.00	32.00	32.00	33.00	3.1%	1.00

Positions 2017-2020

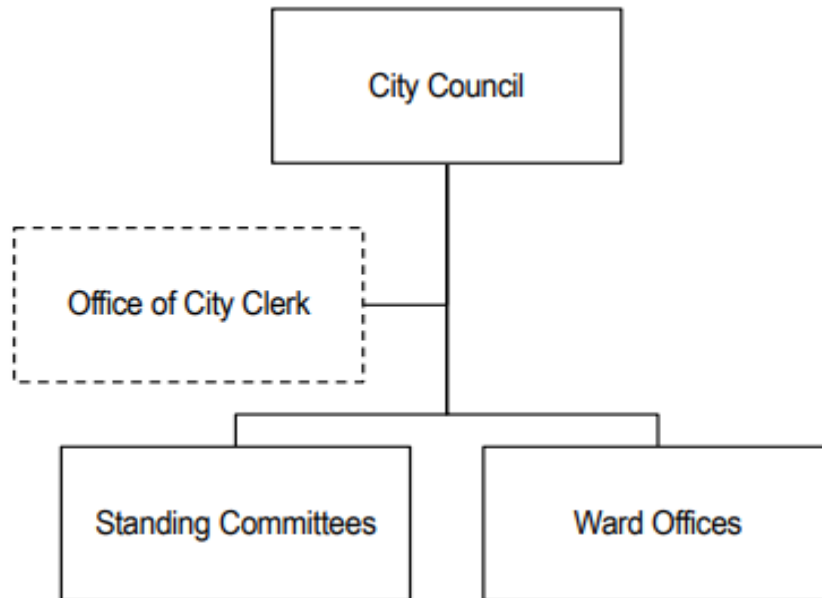


CITY COUNCIL

Mission

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

Organization Chart



City Council

General Fund: \$5,548,000

The City Council is the legislative body of the City of Minneapolis, providing a direct link between residents and the municipal government. The Council is composed of thirteen Members, each elected from separate wards of approximately 32,000 residents. The Council works in partnership with the Mayor to provide for the general health, safety, and welfare of the community. Without limiting the generality of the foregoing, the Council has the power to:

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

Financial Analysis

Expenditure

The total City Council Department's budget decreases from \$5.32 million to \$5.30 million from 2019 to 2020. This is a decrease of \$20,000, or 0.4%. Inflationary increases in operational costs in 2020 budget are wholly offset by elimination of \$24,000 one time budget allocation in 2019.

Revenue

This Department does not produce revenue.

Fund Allocation

This department is funded completely by the General Fund.

City Council*Council Staff Salary Schedule Update***2020 Change Item****Program:** City Council**Fund:** General Fund

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	250	250	250	250	250
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	—	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	250	250	250	250	250

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approves \$250,000 ongoing to support an update to the Council staff salary schedule.

Rationale/Background:

The roles, responsibilities, and expectations for aides in the thirteen ward offices have significantly evolved over the past decade. Today, in addition to administrative support and constituent services, these positions provide policy-level research and drafting support; project management and interdepartmental coordination; communications, community outreach, and event planning functions, as a few examples. Consequently, these positions need to be evaluated to ensure parity with similar positions, both in the City enterprise as well as the regional marketplace.

Additionally, we know that continuous outreach to the community from multiple sources can foster community distrust. It is important that the City considers the volume of input we request, how we ask for it, and the mechanisms by which we report how we have used this input to inform decisions. The goal of this process is to advance equitable engagement of diverse communities in City services, activities, and programs, by leveraging the right tools for the job.

Description of the Change:

An evaluation of the junior aide position (office associate) in ward offices has not been completed since it transitioned to a politically-appointed classification in approximately 2007 or 2008. The senior aide position (CM assistant) has always been a politically-appointed classification and, thus, has never had a classification analysis. Both positions have evolved over the years and assumed a variety of broader, higher-level support functions beyond the scope of the original position descriptions. Similar positions in the Mayor's Office are paid at a significantly different (and higher) rate than aides working in ward offices, and some high-level administrative support positions in the City's classified service are also at much higher levels than Council aides. As a matter of parity with such positions—both internal to the enterprise and in comparable jurisdictions—an evaluation of both positions was requested. The Human Resources

Department completed that scope of work in July 2019. Based on the findings of that evaluation, the City Clerk developed three alternatives for consideration by the City Council to bring both aide positions into better alignment with existing comparable positions in the City's classified system as well as in comparison with similar politically-appointed positions in the City of St. Paul. The Human Resources Department is directed to implement updated salary ranges on the Politically Appointed Salary Schedule effective January 1, 2020.

Equity Impact:

NA

Results:

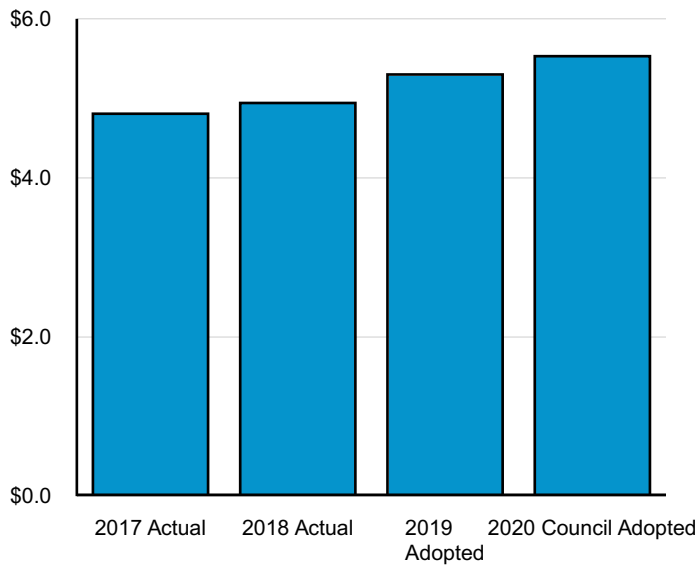
This action provides parity for existing aides working in ward offices, and brings these politically-appointed positions into better alignment with comparable positions, both internal and external to the City enterprise. In doing so, it recognizes the evolution of these positions and ensures that current and future employees are recognized for the full scope of work expected and performed.

CITY COUNCIL EXPENSE AND REVENUE INFORMATION

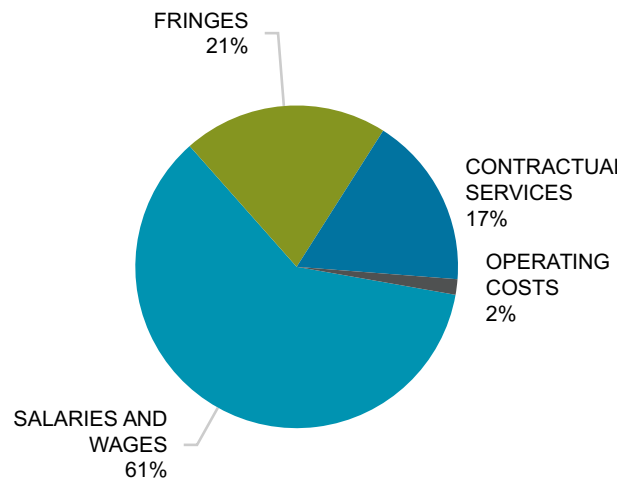
EXPENSE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	2,836,993	3,006,479	3,194,000	3,366,000	5.4%	172,000
FRINGES	959,436	962,290	1,074,000	1,140,000	6.1%	66,000
CONTRACTUAL SERVICES	745,996	736,749	884,000	955,000	8.0%	71,000
OPERATING COSTS	281,210	253,326	165,000	86,000	-47.9%	(79,000)
TOTAL GENERAL	4,823,635	4,958,844	5,317,000	5,547,000	4.3%	230,000
TOTAL EXPENSE	4,823,635	4,958,844	5,317,000	5,547,000	4.3%	230,000

CITY COUNCIL EXPENSE AND REVENUE INFORMATION

**Expense 2017 - 2020
In Millions**



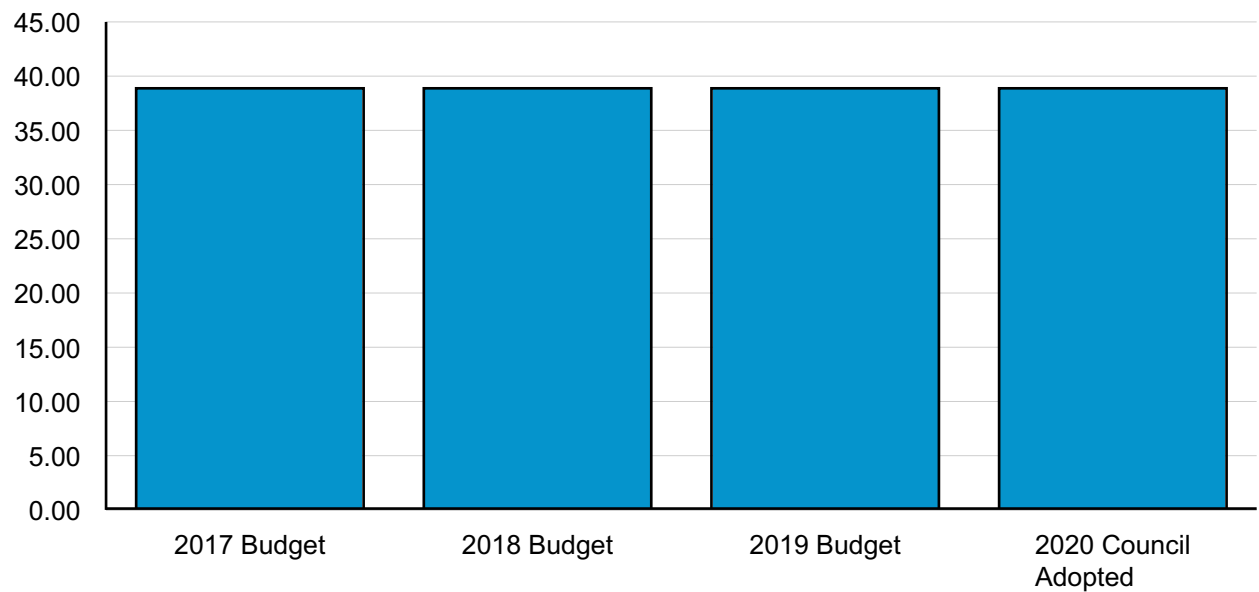
Expense by Category



CITY COUNCIL Staffing Information

Division	2017 Budget	2018 Budget	2019 Budget	2020 Council Adopted	Percent Change	Change
CITY COUNCIL	39.00	39.00	39.00	39.00	0.0%	0.00
Overall	39.00	39.00	39.00	39.00	0.0%	0.00

Positions 2017-2020

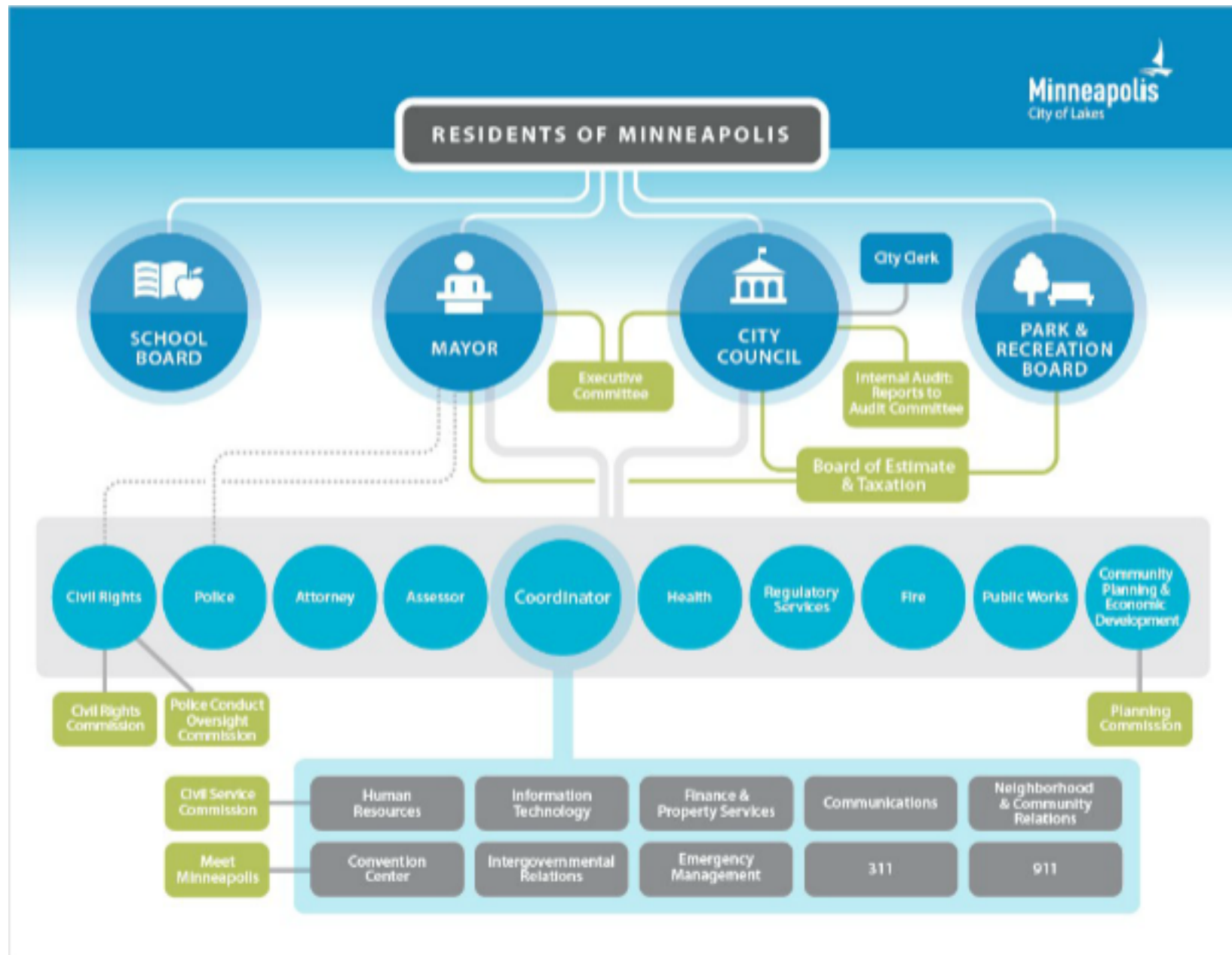


CITY COORDINATOR

Mission

The City Coordinator Department provides strategic, administrative and management services for the City, including but not limited to planning, budgeting and fiscal management, program monitoring and evaluation, personnel, data processing and purchasing. The City Coordinator is also charged with ensuring alignment and coordination across the enterprise, facilitating strategic and business planning, and supervising the Minneapolis Convention Center, federal programs, large city-wide events, and any other such activities as the City Council may direct.

Organization Chart



EXPENSE AND REVENUE INFORMATION

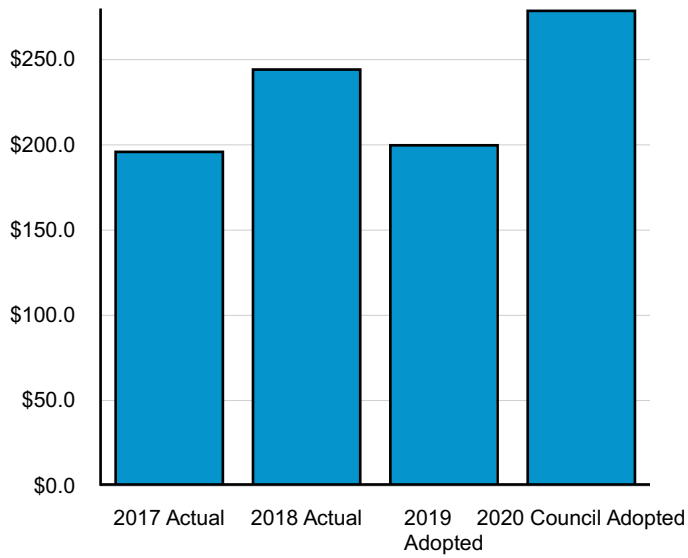
EXPENSE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	26,452,886	27,580,337	30,074,000	31,654,000	5.3%	1,580,000
FRINGES	9,230,604	9,561,615	10,783,000	11,408,000	5.8%	625,000
CONTRACTUAL SERVICES	13,976,393	14,537,459	17,726,000	21,489,000	21.2%	3,763,000
OPERATING COSTS	2,740,100	2,645,288	2,178,000	2,387,000	9.6%	209,000
CAPITAL EQUIPMENT	793,347	173,124	968,000	10,000	-99.0%	(958,000)
TRANSFERS	1,500	1,500	—	—	0.0%	0
TOTAL GENERAL	53,194,830	54,499,323	61,729,000	66,948,000	8.5%	5,219,000
INTERNAL SERVICE						
SALARIES AND WAGES	15,405,695	16,564,000	16,933,000	17,671,000	4.4%	738,000
FRINGES	9,760,145	5,640,651	5,873,000	6,118,000	4.2%	245,000
CONTRACTUAL SERVICES	39,777,924	91,506,359	33,174,000	103,360,000	211.6%	70,186,000
OPERATING COSTS	6,666,630	6,949,733	4,064,000	4,328,000	6.5%	264,000
CAPITAL EQUIPMENT	264,518	885,005	5,056,000	5,050,000	-0.1%	(6,000)
TOTAL INTERNAL SERVICE	71,874,912	121,545,748	65,100,000	136,527,000	109.7%	71,427,000
SPECIAL REVENUE						
SALARIES AND WAGES	12,736,919	13,251,796	13,593,000	13,960,000	2.7%	367,000
FRINGES	4,422,364	4,738,709	5,686,000	5,934,000	4.4%	248,000
CONTRACTUAL SERVICES	33,297,300	37,331,029	36,790,000	39,189,000	6.5%	2,399,000
OPERATING COSTS	2,271,656	1,705,200	1,622,000	1,722,000	6.2%	100,000
CAPITAL EQUIPMENT	18,878,085	11,696,641	16,021,000	15,112,000	-5.7%	(909,000)
TRANSFERS	—	200,000	—	—	0.0%	0
TOTAL SPECIAL REVENUE	71,606,324	68,923,375	73,712,000	75,917,000	3.0%	2,205,000
TOTAL EXPENSE	196,676,066	244,968,446	200,541,000	279,392,000	39.3%	78,851,000

EXPENSE AND REVENUE INFORMATION

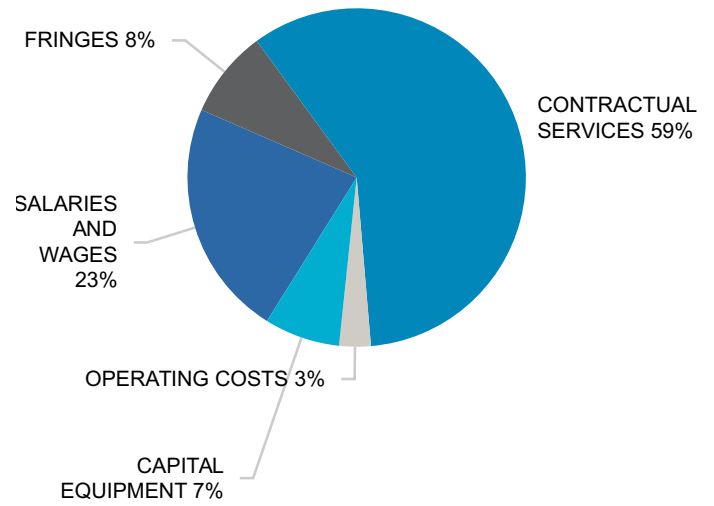
REVENUE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
GENERAL						
CHARGES FOR SALES	1,204	—	2,000	—	-100.0%	(2,000)
CHARGES FOR SERVICES	21,300	4,105	—	400,000	0.0%	400,000
CONTRIBUTIONS	—	1,250	—	—	0.0%	0
FRANCHISE FEES	—	790,958	1,250,000	1,250,000	0.0%	0
LOCAL GRANTS & AIDS	5,000	—	—	—	0.0%	0
RENTS	36	—	—	—	0.0%	0
MISCELLANEOUS	37,225	44,479	—	—	0.0%	0
TOTAL FOR GENERAL	64,765	840,792	1,252,000	1,650,000	31.8%	398,000
INTERNAL SERVICE						
CHARGES FOR SALES	646,500	666,027	625,000	680,000	8.8%	55,000
CHARGES FOR SERVICES	47,203,579	114,867,103	40,360,000	117,600,000	191.4%	77,240,000
FINES AND FORFEITS	10,423	—	—	—	0.0%	0
MISCELLANEOUS	321,333	5,342	3,000	3,000	0.0%	0
OTHER	(217,685)	—	—	—	0.0%	0
RENTS	20,284,065	20,339,243	21,281,000	22,360,000	5.1%	1,079,000
USE OF FUND BALANCE	—	—	4,168,000	(2,640,000)	-163.3%	(6,808,000)
STATE GRANTS & AIDS	8,290	—	—	—	0.0%	0
TOTAL INTERNAL SERVICE	68,256,505	135,877,715	66,437,000	138,003,000	107.7%	71,566,000
SPECIAL REVENUE						
CHARGES FOR SALES	—	400	—	—	0.0%	0
CHARGES FOR SERVICES	10,662,469	13,646,537	10,700,000	11,175,000	4.4%	475,000
CONTRIBUTIONS	911,224	2,385,105	375,000	375,000	0.0%	0
FEDERAL GOVERNMENT GRANTS	1,802,810	959,771	1,880,000	1,880,000	0.0%	0
INTEREST REVENUE	79,481	4,774	15,000	—	-100.0%	(15,000)
LOCAL SALES TAXES	—	—	88,400,000	93,446,000	5.7%	5,046,000
MISCELLANEOUS	33,808	19,241	4,000,000	5,500,000	37.5%	1,500,000
RENTS	9,099,932	10,730,221	9,321,000	9,120,000	-2.2%	(201,000)
REVENUES	—	—	650,000	65,000	-90.0%	(585,000)
STATE GRANTS & AIDS	437,925	1,119,429	515,000	515,000	0.0%	0
TRANSFERS	6,489,016	6,684,016	6,883,000	8,470,000	23.1%	1,587,000
USE OF FUND BALANCE	—	—	7,739,000	2,555,000	-67.0%	(5,184,000)
TOTAL SPECIAL REVENUE	29,516,665	35,549,494	130,478,000	133,101,000	2.0%	2,623,000
TOTAL REVENUE	97,837,935	172,268,001	198,167,000	272,754,000	37.6%	74,587,000

EXPENSE AND REVENUE INFORMATION

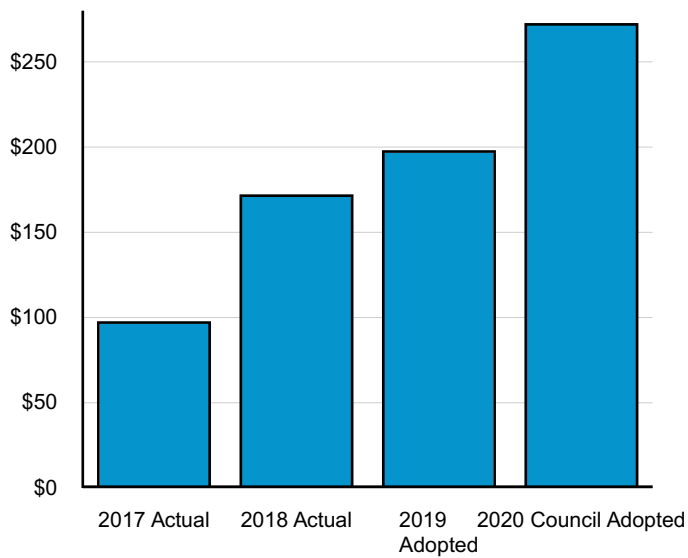
**Expense 2017 - 2020
In Millions**



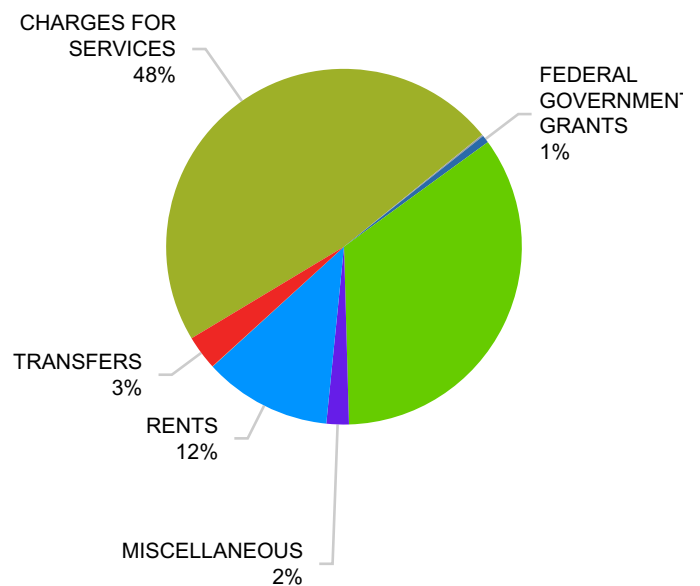
Expense by Category



**Revenue 2017 - 2020
In Millions**



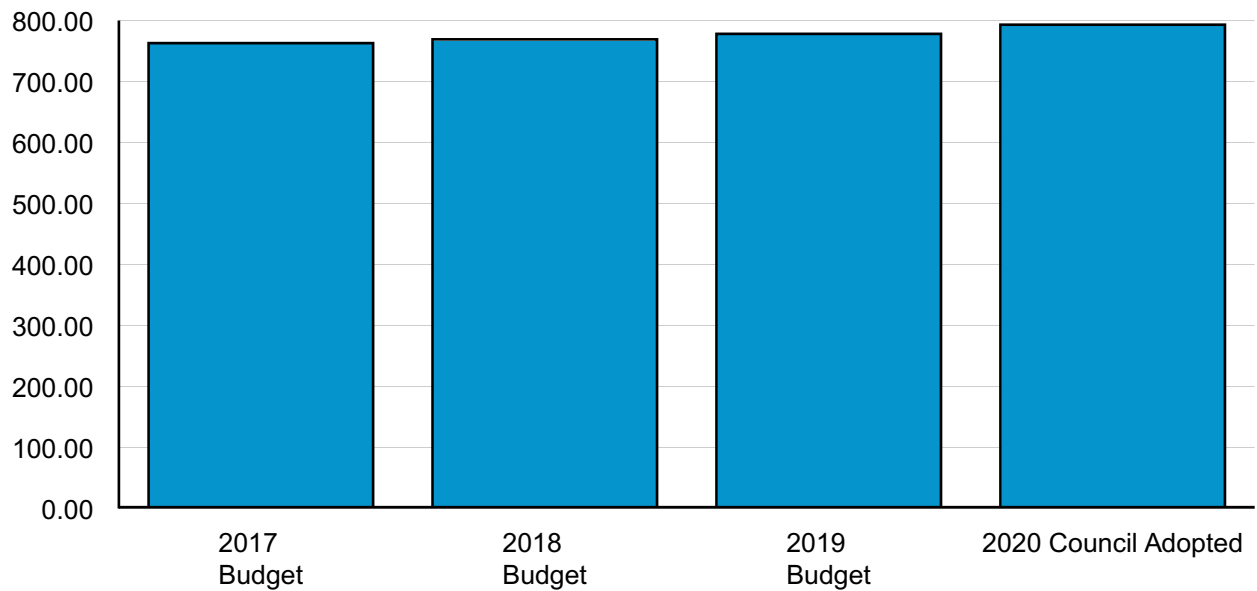
Revenue by Type



CITY COORDINATOR Staffing Information

Division	2017 Budget	2018 Budget	2019 Budget	2020 Council Adopted	Percent Change	Change
311	30.00	30.00	30.00	30.00	0.0%	0.00
911	85.00	85.00	85.00	85.00	0.0%	0.00
City Coordinator Admin	26.00	31.00	34.00	46.00	35.3%	12.00
Communications	12.00	12.00	12.00	12.00	0.0%	0.00
Convention Center	173.30	173.30	173.30	173.30	0.0%	0.00
Emergency Management	8.50	8.50	8.50	8.50	0.0%	0.00
Finance & Property Services	255.50	258.50	263.50	265.50	0.8%	2.00
Human Resources	53.80	55.00	56.00	56.00	0.0%	0.00
Information Technology	96.00	92.00	92.00	93.00	1.1%	1.00
Intergovernmental Relations	8.00	8.00	8.00	8.00	0.0%	0.00
Neighborhood & Community Relations	17.00	18.00	18.00	18.00	0.0%	0.00
Total City Coordinator Depts.	765.10	771.30	780.30	795.30	1.9%	15.00

Positions 2017-2020



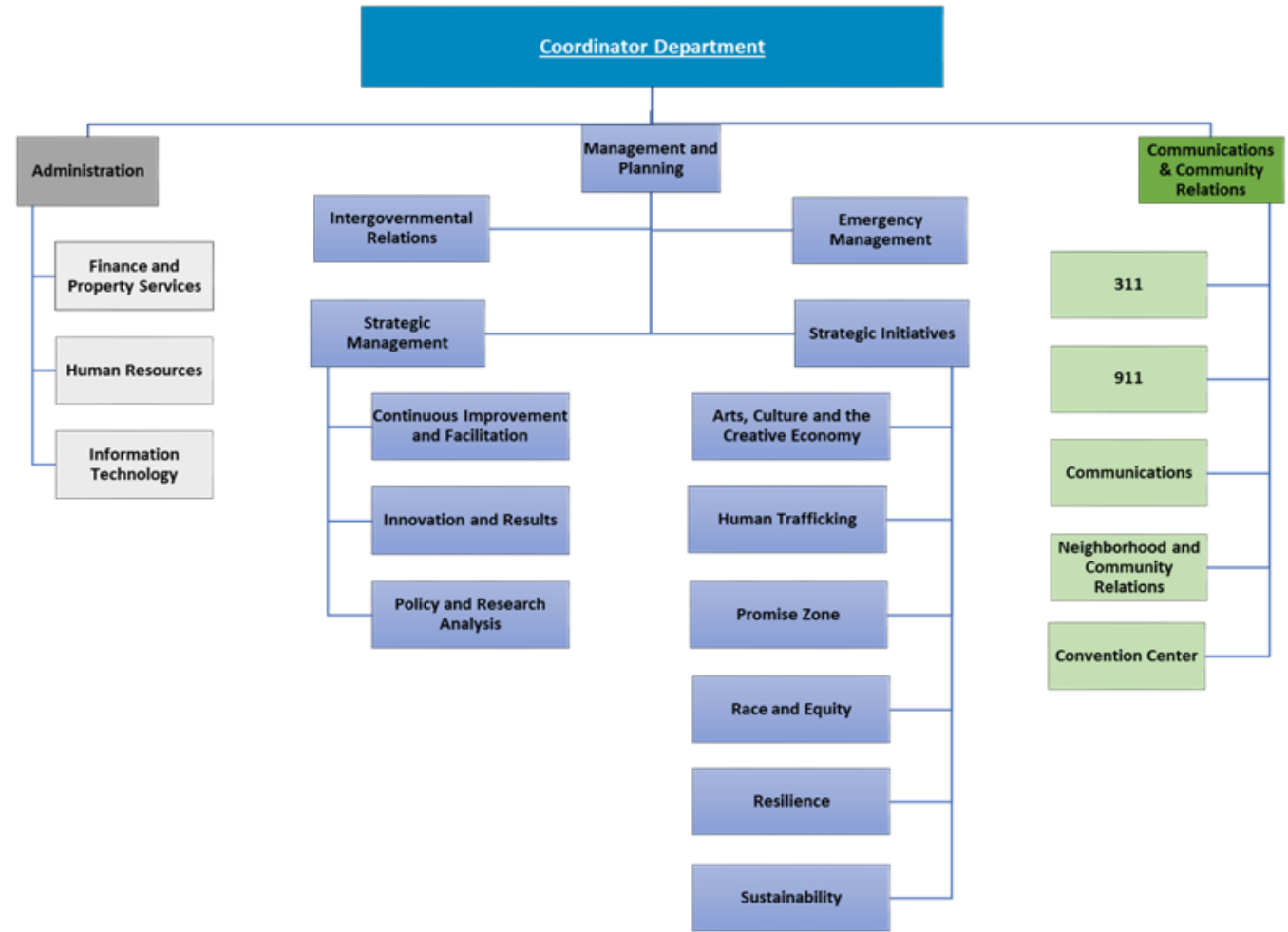
* 2019 FTE counts may differ from 2019 adopted budget due to mid year adjustments, including funding and organizational changes.

CITY COORDINATOR - ADMINISTRATION

Mission

The City Coordinator Department provides strategic, administrative and management services for the City, including but not limited to planning, budgeting and fiscal management, program monitoring and evaluation, personnel, data processing and purchasing. The City Coordinator is also charged with ensuring alignment and coordination on a wide variety of cross-departmental initiatives across the enterprise, facilitating strategic and business planning, and supervising the Minneapolis Convention Center, federal programs, large city-wide events, and any other such activities as the City Council may direct.

Organization Chart



Administration and Partnerships

General Fund: \$2,284,000

This program encompasses oversight of the City's Coordinator Departments, management of partnerships duly approved by City Council, and oversight of Coordinator's Office activities, including strategic initiatives and strategic management. It also provides support and coordination of Citywide large events, as well as coordination of large enterprise committees such as the Citywide Labor Management Committee; the Facilities, Space and Asset Management Committee; and, the Permanent Review Committee.

Strategic Initiatives

General Fund: \$5,246,000

Other Funds: \$1,530,000

This program provides strategy building oversight and planning of City-wide initiatives that are deemed critical to the business success of the enterprise and also meet stakeholder needs. It develops processes that ensure appropriate prioritization; implementation; growth; development; and approvals for complex initiatives in the City Coordinator's office. Those initiatives include but are not limited to: Sustainability, Race Equity, and Arts Culture and the Creative Economy, as well as complex cross departmental projects.

Strategic Management

General Fund: \$2,489,000

This program provides the management, administrative and operational direction for the City. It leads planning and implementation of strategic and business specific goals and objectives and manages initiatives that improve the delivery of City services and builds strategic management capacity throughout enterprise. This includes the teams responsible for enterprise and department strategic planning, analysis, reporting, innovation, policy research and analysis, continuous improvement and other City-wide management functions.

Financial Analysis

Expenditure

The total City Coordinator Department's budget increases from \$11.4 million to \$11.5 million from 2019 to 2020. This is an increase of \$140,000, or 1.2%. This increase is due to inflation in salary and fringe benefits and new change items costs.

Revenue

Revenues are projected to decrease by 27.0% due to expiration of federal grants. The department's total revenues in 2020 are projected to be \$1.5 million.

Fund Allocation

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

Budget Change items

Detailed change items are presented on the following pages.

City Coordinator**2020 Change Item**

911/MPD Workgroup & MPD Efficiency Study

Program: Strategic Management**Fund:** General Fund

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	200	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	200	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approved \$200,000 in one-time General Fund resources to evaluate the efficiency of the tax dollars invested in the Minneapolis Police Department, and further explore the recommendations from the 911/MPD Workgroup – including but not limited to the reconfiguration of the priority system.

Rationale/Background:

A 911/MPD workgroup was formed in 2019 in response to a staff direction to explore whether there are opportunities to expand the City's ability to respond to 911 calls beyond the Minneapolis Police Department. The staff direction further requested the workgroup to explore whether there were financial, time, and/or personnel efficiencies to be gained in responding to 911 calls.

The workgroup provided a set of recommendations, including the need to assess the 911 priority coding system as it has not been evaluated in approximately 12 years and continuity of the workgroup which could include prototyping several opportunities for potential future testing and implementation. There continues to be interest in quantifying efficiencies to be gained in police response to 911 calls more generally and beyond the initial scope of the 911/MPD workgroup.

Description of the Change:

The City Coordinator's Office shall work with Emergency Communications (911), the Police Department, and other departments as necessary

- 1) Spend a portion of the \$200,000 to contract for a reconfiguration of the priority coding system
- 2) Spend a portion of the \$200,000 to prototype recommendations from the 911/MPD workgroup
- 3) Spend a portion of the \$200,000 to contract for an efficiency study of the Police Department.

Equity Impact:

The purpose of this project is to evaluate and ensure that the City is providing the right resources to the right people at the right time for the best outcomes possible. This work supports the City's ability to provide equitable services across the City and reduce any disparities in current service delivery.

Results:

This work should result in:

- A priority coding system that uses other City non-MPD resources or allows alternative responses to lower priority calls and certain call types.
- An improved understanding of Minneapolis Police Department's current workload and capacity, including but not limited to opportunities for optimization.
- Progress toward improved police capacity to handle increases in 911 calls, especially in areas that consume police resources due to extended time spent on calls like a mental health response.

Program: Strategic Initiatives

Fund: General Fund

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	125	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	125	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approves \$125,000 to support a market analysis and economic impact analysis of potential policies that cap annual rent increases.

Rationale/Background:

More than half of Minneapolis residents, 89,000 households, are renters. Renters range in income, age, race and familial and disability status. Since 2000, rental housing costs have increased by 17%, while renters' income has increased by only 4% in the same amount of time. Renters are more likely to be low-income than homeowners, and households of color are more likely to rent than white households. Renter households are also more likely to be cost-burdened (paying more than 30% of income) by monthly housing payments than are homeowners. This cost burden can lead to housing instability. Since 2015 the vacancy rate in Minneapolis has been below 5 percent. The vacancy rate is even lower for apartment units under \$1000 per monthly rent. Renters are also more susceptible to market forces such as low vacancy rates, which can further lead to housing instability.

Description of the Change:

Mechanisms of rent stabilization, such as annual rent increase caps have the potential to provide tenants with rent stability and limited predictability in their future rents. This is particularly useful in cities which will experience market fluctuations that lead to increase demand with potentially limited supply. It is also believed that there is a direct correlation in decreasing rental "transiency" when future rents are predictable and manageable, particularly with people who fall within moderate to low income categories. Contrarily, there is also a belief that any rent stabilization method has the potential to increase disinvestment in future development and decrease reinvestment in current housing stock because access to future capital would be limited. It is also thought that stabilization methods over time harm those whom they proports to help, which are low and moderate-income renters. This change item allows the City to better understand our current rental market, including but not limited to: the age of the housing stock; market development and reinvestment; geography and economy of the Clty's renters and

homeless populations. This foundation will then allow for an economic impact analysis of annual rent increase caps if the City were to entertain such policies in the future (and how it would also impact the City's current applicable housing policies).

Equity Impact:

Moderate to no income earning individuals are the most affected by increased demand for rental housing and rising rental prices. Of the more than 89,000 renter households in Minneapolis, nearly 50,000 earned less than 60% of Area Median Income in 2016. Three out of four low income households (earning less than 50% of Area Median Income) in Minneapolis are housing cost-burdened, paying more than 30% of their income for rent. Renters are more likely to be low-income than homeowners, and households of color are more likely to rent than white households. When we look at our City's homeless population, Native American and African Americans represent the majority of those suffering from homelessness, although their percentage of the Minnesota's population is below the majority, particularly for Native Americans.

Results:

The City will have more than a fundamental understanding of its current rental market, and potential economic and policy impacts of potential future annual rent increase caps.

City Coordinator

Promise Zone

2020 Change Item**Program:** Strategic Initiatives**Fund:** General Fund

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	50	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	50	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approves \$50,000 for contract work on Economic Development in the North Minneapolis Promise Zone.

Rationale/Background:

This project will advance priorities of affordable housing and economic inclusion. North Minneapolis is an area with significant disparities in all social indicators including economic development and employment. These disparities are particularly stark for African Americans and other people of color. There are numerous small area plans for the City as well as regionally (e.g. Hennepin County) but there has been little success in finding the financing tools to redevelop vacant buildings and land in North Minneapolis. Redevelopment is necessary to secure safe, affordable housing, attract and support small businesses, and create living wage jobs for the North Minneapolis community. Currently, the Promise Zone has one permanent staff and a group of AmeriCorps VISTAs, that due to their programing, turn over each year. This funding provides needed support to further the Promise Zone's stated goals.

Description of the Change:

Promise Zone is a four-year-old initiative. This would represent additional capacity to expand the Promise Zone's work on economic development specifically for North Minneapolis, including engagement with property owners, real estate professionals, and other developers to secure projects and deals. This includes housing, mixed-use and industrial real estate project origination; including project feasibility, pre-development and looking for funding. Focus will be on redevelopment of North Minneapolis properties, while incorporating the new zoning code related to Minneapolis 2040. Use a strategy of minimizing displacement for local residents/businesses and increasing local ownership.

Equity Impact:

African Americans are the second fastest growing racial group in Minnesota. However, the unemployment and underemployment rate for African Americans in Minneapolis is one of the largest in the nation. There are 6,009 Black or African American-owned businesses, but there remains a 5 percent

ownership group as compared to the whole population. Residents of North Minneapolis, specifically African American and low-income people, will benefit from greater employment and housing opportunities as well as the opportunity to develop real-estate for use in small business. By bringing more economic activity to the Promise Zone, we will support job creation and small business development for disadvantaged residents of North Minneapolis.

Results:

- Quantity: Number of projects for which financing was secured; amount of funding secured by organizations serving the Promise Zone.
- Quality: Inclusion of community stakeholders in the planning process for these projects; considerations of prevention of gentrification and displacement factored into proposed projects
- Result: Number of new businesses and job opportunities accessed and newly accessible by African Americans, neighborhood residents, low-income individuals/families and/or other people of color

City Coordinator*Transgender Equity***2020 Change Item****Program:** Strategic Initiatives**Fund:** General Fund

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	90	90	90	90	90
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	—	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	90	90	90	90	90

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	1	1	1	1	1

Proposal Details:

The Council approves the increase to the City Coordinator's Division of Race and Equity by one "Transgender Equity" FTE to collaborate with staff, elected policy makers and the community to advance equity for transgender and gender non-conforming staff and constituents.

Rationale/Background:

Since 2013, the City of Minneapolis has prioritized elevating the voices of members of transgender and gender non-conforming communities in policy and practice through the Trans Equity Summit and establishing the Trans Equity Council and Transgender Issues Work Group. Internal and external support for this work has increased significantly necessitating ongoing funding for a staff position to coordinate these efforts.

Description of the Change:

Historically, elements of this work have been addressed ad hoc by support staff and temporary, part-time positions focused primarily on planning the annual Transgender Equity Summit. This change would provide dedicated resources to enhance and advance the work the city has already begun in the trans-equity space.

Equity Impact:

The individual in this role will focus on addressing the needs of Lesbian, Gay, Bisexual, Transgender, Queer, and Gender Non-Conforming groups through the lens of racial equity.

Results:

The additional FTE will:

- Design, implement, and track the annual Trans Equity Summit and its impact
- Collaborate with staff and elected policymaker in the design and implementation of policy and practices that advance racial and/or transgender equity

- Ensure effective and meaningful engagement of Transgender Equity Council
- Ensure effective and meaningful engagement of Transgender Issues Work Group

Program: *Strategic Initiatives*
Fund: *General Fund*

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	100	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	100	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council Approves \$100,000 in one-time general fund dollars to support the Creative City Challenge which is an entry level project supporting emerging public artists to try a large commission project for the first time, which allows them in turn to leverage the experience to build their businesses and take on larger, more permanent projects. The Coordinator's Office can support \$20,000 of this program.

Rationale/Background:

This work aligns with the Mayor's economic inclusion priority by supporting emerging artists, 40 percent of whom are artists of color, who would not normally receive commissions on larger projects because they don't have a portfolio or connections. The CCC helps artists build their portfolio and positions them competitively for larger commissions they may not have been able to access. For example, last year's winner's artwork was moved and re-installed in a St. Paul neighborhood. Each of these 5 artists have gone on to receive other commissions and used the project as part of their portfolio. It is also a creative platform, which can be connected to cultural districts, to make tangible the narratives and experiences of Minneapolis communities who do not have access to influence downtown public spaces. Finally, it showcases emerging creative sector talent to downtown audiences and tourists in public spaces.

Description of the Change:

The CCC is an existing program, established in 2013, that has evolved over time from a program originally developed for the Minneapolis Convention Center Plaza to a program managed entirely by the office of Art, Culture and the Creative Economy. The creative city challenge will highlight artists from Cultural Districts along Central Avenue and along 38th Street. It can highlight artists from cultural districts as well as the communities' narratives, perspectives, and experiences. Commissioned artwork would be placed in cultural districts along Central Avenue and 38th Street if related directly to the district's heritage and narrative as an artistic cultural example of what is coming out of the cultural district communities.

The proposal invests in:

- 1) a commission to create a temporary public artwork in the Commons, on 38th Street, or Central Avenue;
- 2) onsite summer long free public programming; and,
- 3) a celebratory opening festival.

The proposal purchases a temporary public artwork, related programming, community engagement to develop an annual artwork theme, artist recruitment, technical assistance, artwork documentation, project management, summer long maintenance, artwork de-installation and an opening festival. This work is executed through a service provider who also manages all subcontractors. The Commons, managed by Green Minneapolis, is a key partner in the program and collaborates on all aspects of artist selection and program implementation; it also provides in-kind services and technical assistance. This program to date has operated with one-time resources; without ongoing support, it will close.

Equity Impact:

According to the Americans for the Arts, the average size of a public art budget is \$100,000. Budgets of this size frequently come with portfolio requirements for experience in managing large budgets, proposal development, and project implementation. The CCC provides emerging public artists with valuable, practical learning experiences designing and implementing a significant public artwork that can later be applied to larger, more permanent projects. Featuring CCC in a high profile downtown public space also provides artists with exposure and critical attention. CCC artists have gone on to build their careers after receiving the commission. Since 2013 the CCC program has supported the work of 33 emerging public artists through 7 commissions. 10 artists were female, 23 male, 13 were POCII and 20 white. From this perspective, the CCC can be viewed as an economic inclusion initiative.

Finally, the content of the artwork changes annually and each year the theme is chosen through a community-based programming council made up of diverse voices from the art world. This changing content allows artists to annually showcase world views, identities and perspectives that are often ignored or hidden for example, the theme for 2019 is We Are Here: Resilience, Renewal and Regeneration.

Results:

The one-time dollars allow us to provide continued growth in the following metrics:

1. Demographic data on winning CCC artists:

Since 2013 CCC has served 33 emerging public artists through 7 commissions.

- 10 artists were female
- 23 were male,
- 13 were POCII
- 20 were white.

2. Data collected of opening festival (2018 data):

- Audience attendance numbers – 32,208
- Audience demographics – 77% white, 10% Asian, 8% Latinx, 5% Native American, 3% African American, 3% African Immigrant, 2% Middle Eastern
- Website views for 2018 – 48,600
- Media impressions for 2018 – 260 million

Ongoing funding would allow us to build a stable foundation for this program. This would include:

- Seeking additional investment through private sector partners to work with additional arts service providers showcasing CCC winners to a broader audience
- Create collaborations with public arts procurement agencies and connect our artists to area training to further build skills and capacity for winning larger commissions

Program: Administration & Partnerships
Fund: General Fund

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	50	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	50	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approves \$50,000 in one-time general fund dollars to advance equitable engagement by leveraging the right communications tools to engage diverse communities. Projects and ideas are submitted to the engagement design team, which provides a host of tools and resources to achieve the intended engagements outcomes. These funds are used to ensure that residents are engaged on important topics with culturally-appropriate communications.

Rationale/Background:

The City frequently engages community for input on a variety of topics. While we have many tools across multiple departments to interface with community, departments are frequently left to their own devices to determine the right engagement tools and resources. To address this, City leaders with engagement knowledge and expertise were convened to assess department projects and make recommendations about the right engagement tools and tactics needed to reach their intended outcomes. Additionally, we know that continuous outreach to the community from multiple sources can foster community distrust. It is important that the City considers the volume of input we request, how we ask for it, and the mechanisms by which we report how we have used this input to inform decisions. The goal of this process is to advance equitable engagement of diverse communities in City services, activities, and programs, by leveraging the right tools for the job.

Description of the Change:

The Enterprise Engagement process represents a different approach to engagement by creating a one-stop multi-disciplinary staff team that provides consultative services to the enterprise. Through this process, a cross-functional team works with City's departments to create engagement and communication strategies that adapt to their specific needs and desired outcomes rather than a "one-size fits all" approach, and ensures strategies include cultural considerations as well as more creative approaches to maximize engagement. The Enterprise Engagement team consists of 311, NCR, Communications, the City Clerk's office, Arts and Culture and Race & Equity. Funding will ensure

enterprise consistency on messaging and engagement.

Equity Impact:

Ongoing funding will help the City realize its commitment to ensuring City programs, services and information are provided equitably to all residents, businesses and visitors. This enhancement will significantly move the dial on equity, and ensure the City runs more efficiently by leveraging cross-departmental staff and expertise, and better align resources with outreach initiatives to ensure broader and more effective communication with our diverse residents and businesses.

Examples of this work include:

- Leveraging Spanish-language radio to reach out Latino communities;
- Engaging in culturally specific dialogue sessions and facilitated dialogues between community members and city staff;
- Engaging in cross-industry, cross-cultural listening sessions on important issues like municipal sick leave policy;
- Partnering with community organizations to perform targeted outreach to specific cultural communities;
- Staff trainings to ensure a consistent, principled enterprise approach to engagement.

Results:

The projects that are funded through this effort vary greatly in their results metrics (reach, effectiveness etc). As such, evaluating that projects are funded, the need, and the City's ability to be responsive to events throughout the year are an important way by which to know this funding is appropriately used. Below is a list of examples how the funds have been used:

- Encampment outreach and communications
- Human Rights support for immigrants and refugees to Minneapolis: promote basic human needs of people in poverty
- La Raza radio station: translation services to broadcast public messages in Spanish
- Minimum wage enforcement outreach: help businesses understand the rules and guidelines after the first year of enforcement
- Facilitation of the opioid task-force
- 311 paid media

Program: Administration & Partnerships

Fund: General Fund

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	485	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	485	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approves \$485,000 one-time general fund dollars to fund partnerships across the enterprise including \$125,000 for Greater MSP, \$75,000 for MPHA additional security, \$80,000 for Kajoog 4H, \$25,000 for DID Homeless Response Storage Containers, \$10,000 for Doors Open, \$20,000 for Youth Programming through the Loppet Foundation, \$50,000 for Sabathani community center preservation, and \$100,000 for other partnerships.

Rationale/Background:

The Coordinator's Office has been responsible for the oversight of various enterprise partnerships and ensures that all contracts and agreements comply with appropriate city provisions. Such contracts vary from year to year. This request will provide continuous funding for those Citywide partnership agreements that have been duly authorized and approved by City Council.

Description of the Change:

Over the past several years the City Coordinator's Office has received one-time funding for partnerships. We are asking that partnerships continue to be funded in 2020. This funding will allow the City to continue contracting with partnership organizations such as Midtown Community Works, Cedar Riverside Opportunity Center, Government Alliance on Race and Equity (GARE), Minnesota Historical Society/St. Anthony Falls Heritage Board, and others. These partnerships support the City in advancing its goals by supporting economic growth, job creation, investing in green space and the natural environment, providing a hub for youth and adults to access education and employment opportunities, promoting interpretation and preservation of the historic Minneapolis central riverfront, and more.

Equity Impact:

The City benefits positively regarding equity through its partnerships with organizations like Government Alliance on Race and Equity (GARE), Cedar Riverside, Midtown Community Works, and others. Specific examples include:

GARE is a national network of government working to achieve racial equity and advance opportunities for all. GARE uses a three-prong approach:

- 1) Managing a membership network of jurisdictions that have made a commitment to advance racial equity.
- 2) Building pathways for new jurisdictions to begin doing racial equity work.
- 3) Expanding and strengthening local and regional collaborations.

Cedar Riverside is focused on youth and jobs in the Cedar Riverside neighborhood. It offers a community-based workforce training center that has demonstrated success in effectively serving low-income adults, dislocated workers, and youth, in achieving employment-related outcomes, including job placement and job retention support. They also provide recreational development and safety programming for youth. Midtown Community Works brings together a range of partners to develop and support the Midtown Greenway and to plan for and leverage economic growth in the area, including the Lake Street corridor. In 2018 focus was placed on the design and implementation of a culturally informed wayfinding system for the Greenway and surrounding areas.

Results:

These contracts help keep the City connected to major community and infrastructure initiatives, ensuring the City's interests are represented, and that projects are connected to the community we serve. For example, through the partnership with Greater MSP, Minneapolis benefits from participating with other regional partners, both public and private sector, in the shared goal of a healthy, equitable, growing region; and we gain access to the research and recruiting and policy efforts which Greater MSP leads. This includes:

- Partnering with the City on supplier diversity work by incorporating best practices and coding vendors
- Partnering on cultural districts, bringing best practices around community ownership, resources and opportunities.
- Convening and partnering in our workforce efforts through the Greater Metropolitan Workforce Council.

Program: Strategic Initiatives

Fund: General Fund

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	52	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	52	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approves \$52,000 in one-time General Fund dollars to sustain the anti-human trafficking work of the city beyond the ending of the Pathways to Freedom grant in June 2020. These funds would cover the second half of 2020 so the City can decide for the 2021 budget if and how this work should continue. The department will contribute \$20,000 to support this work.

Rationale/Background:

The proposal is intended to impact the mayoral priority of public safety. Exploitation and human trafficking, including labor trafficking, continues to be a major problem in Minneapolis. Particularly because we see human trafficking issues in North Minneapolis and Lake Street, potential areas for cultural district areas. We are working to secure a grant from the state in order to support this work.

Description of the Change:

This change adds funding to sustain the existing Human Trafficking position, which is currently grant funded by Pathways to Freedom through July of 2020. The FTE currently coordinates the City's internal work, advises departments on policies and best practices, and collaborates with external stakeholders to develop a targeted, appropriate response on human trafficking and exploitation. The City's process and procedures for finding and ending human trafficking are not yet finalized. This funding will allow the current staffer to implement the policies and procedures required to identify whether human trafficking is happening and defining the City's response. This work involves finalizing a labor trafficking implementation plan with internal and external stakeholders, like The Advocates for Human Rights, the State of Minnesota, Office of Immigrant and Refugee Services, Regulatory Services, Civil Rights, MPD and others. Development of this work overlaps with and complements the work of all of the partners, and this ability to bring multiple stakeholders together around a common goal is a core competency of the Coordinator's Office.

Equity Impact:

People trafficked at a much higher rate include: Native Americans, Women of Color, folks from LGBTQI communities, people experiencing homelessness, those with mental health issues, people who are disabled, people with chemical dependency, refugees, and immigrants including those who are undocumented. The work in collaboration with Transgender Equity Council, The Family Partnership, MIWRC, UROC, and labor rights advocacy organizations like Work Place Advisory Council, The Advocates for Human Rights, CTUL, AWOOD, Inquilinx, etc., will help to develop tools to close the gaps at the multiple level of city systems, which will help to prevent exploitation, and provide necessary resources to victims, primarily from marginalized communities, to live safe and healthy lives in Minneapolis.

Results:

This funding will strengthen the city's response to exploitation and human trafficking through coordination, collaboration, and engagement of victims and survivors at every level of the process.

Performance measures:

- Development of policies and procedures to address human trafficking
- Implementation of policies and procedures to address human trafficking
- Ability to accurately measure the impact those policies and procedures have on human trafficking in Minneapolis, including an accurate count of people "reporting" wage theft/labor exploitation/labor trafficking, arrest rates of prostituted adults, and the number of people in diversion programs

City Coordinator*Transgender Equity Summit***2020 Change Item**

Program: Strategic Initiatives

Fund: General Fund

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	15	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	15	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approves \$15,000 in one-time general fund dollars to hold the Transgender Equity summit.

Rationale/Background:

Hosting the annual Transgender Equity Summit supports the City's equity value that City government works side-by-side with community members to engage all voices, creatively problem solve, and build trust, particularly with those who have been most impacted by inequities. Specifically, it supports the broader work of the Transgender Issues Work Group and Transgender Equity Council advisory board and facilitates residents and other community members connecting with the City and other government agencies and resources. The event is planned with existing staff capacity and contractual services provided by the department.

Description of the Change:

This is an existing activity that has been growing and has broad support from community organizations and potential partners. In each of the past five years, funding has been provided on a one-time basis. This change item will buy contracts with service providers which the department anticipates will benefit City's target market vendors as well as those in the transgender community. For example, any required event rentals and catering. The proposal will also buy materials, such as printing of programs that are designed by the City's Communications department. This change item complements the work of the Transgender Equity Council advisory board, staffed by the Coordinator's office, and overlaps with the work of the Transgender Issues Works Group, which includes multiple City departments, the Minneapolis Park and Recreation Board, and Minneapolis Public Schools. It also builds off previous council actions establishing the Transgender Equity Council. The Summit, typically planned for September, helps connect people to each other, the City government, and other resources.

Equity Impact:

This change item directly impacts people who are transgender, gender-nonconforming, or non-binary, and takes into consideration intersectionality. The Summit is an opportunity for people to connect with the City and each other, to network, and share experiences and resources. This is especially critical as the city has recently seen the closing of several trans and queer community spaces. Representatives from the Transgender Equity Council and Transgender Issues Work Group have been consulted and invited to collaborate on the continuation of the annual Minneapolis Trans Equity Summit. Each year Summit participants are also asked to complete an evaluation form. A summary of the information from the completed evaluation forms is reported back to the Transgender Issues Work Group. Community members who are often marginalized may connect with opportunities to become more engaged with City opportunities and policies. Also, practical resources, such as information about health care and employment opportunities will help lead to a higher quality of life for all. Listed below is some anecdotal data of the positive impacts:

- Power in numbers - good to see a room full of folks like me and/or support me.
- Inclusive community, warm, celebratory, serious, grassroots but institutionally recognized.
- Activism, intersectionality, and what individuals can do to make change.

Results:

Impacts of this change item will be measured in the following ways:

- Increased attendance at the Summit (see chart above for past attendance trends)
- Attendance and feedback from an evaluation form are currently used as performance measures. For example, 92% of attendees responded that they would recommend the Summit.
- Critical feedback was also included. For example, The Coordinator's department heard that accessibility could be improved (last year only one ASL interpreter was present and this funding would allow for additional interpreters).
- Based on feedback from prior summit surveys, develop contracting opportunities for transgender and gender nonconforming contractors.

Program: Strategic Management

Fund: General Fund

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
Not Applicable	—	—	—	—	—
	—	—	—	—	—
	—	—	—	—	—
Expenditures					
Personnel	389	700	700	700	700
IT	497	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	414	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	1,300	700	700	700	700

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	11	11	11	11	11

Proposal Details:

The Council approves \$700,000 ongoing and \$600,000 one time General Fund resources for staffing and technology costs to support the development and long-term functioning of the Public Service Area (PSA). \$350,000 of ongoing costs will be offset by savings to be found in other departments through attrition and operational efficiencies associated with the launch of the PSA.

Rationale/Background:

The PSA provides a bold new approach to serving our customers by strategically collocating City employees now working in several different sites downtown to provide an even better customer experience. It will feature a welcoming, customer-centric public service area where new PSA staff will provide in depth services, like solving problems at first contact and on the spot transactions. Providing these new and consolidated services will make working in, and with, the City easier and more efficient. Developing a high-functioning consolidated PSA will require new ways of doing business for all City staff and functions. These funds will provide the supports to develop and sustain the operations of the PSA, which includes the creation of a new classification of employees and in future years, the rightsizing of existing customer service jobs to align with the new customer service model.

Description of the Change:

This request includes the salaries, fringes, cost allocation, marketing, translation and interpretation, technology costs as well as project management, business mapping and training support to launch and sustain the PSA. Details of the largest contributors to costs are outlined below.

- Personnel: The number of personnel is based on estimates from departments of anticipated transactions times the minutes per transaction. The personnel include three tiers of staff: six entry level staff (PSA I), three senior level staff (PSA II) and two supervisors.
- Technology costs include:

- o \$650K (\$250K in 2019; \$400K 2020; \$60K ongoing) for iNovah (consolidates payments from multiple system and reconciles on the back end)
- o \$260K for PSA hardware (computers, monitors etc) and Qmatic optimization (text notifications, fast-track kiosks etc)
 - Start-up costs include three temporary or consultant positions.
- o Project manager will support overall management of combining varied services into one central location.
- o Business mapping expert will outline the various steps within all functions operating in the PSA and the process by which staff will move through each function.
- o Training position will write the training based on the results of business mapping and train staff operating in the PSA on the new procedures.

Equity Impact:

Residents rely on many of our departments to provide high-quality customer services for a variety of reasons – from starting a business, to building an addition, to filing complaints. Because of the geographic distribution of accessing these services across seven downtown locations, the experience has been reported as complicated to navigate, especially for those without connections, previous knowledge or who speak a different language. This tends to disproportionately impact the city's BIPOC residents. Providing a streamlined, consistent, and concentrated services would make interacting and doing business with the City more equitable for all residents and customers. In addition to overall consistent service delivery, the PSA will include important features, like designated quiet spaces, kid's toys, lower counters for ADA accessibility, translation services at first contact and interpretation services in conference rooms and at counters, police located with visibility to both sides of the PSA, public mother's room and all gender restrooms.

Results:

The results of the PSA are intended to improve outcomes for customers and staff, including:

Improved customer experience:

- One location for customers with common operating hours
- Space accommodates a variety of interaction types
- All customers have a smooth, positive experience no matter their experience level
- Ready to meet customers with different issues, emotions, skillsets, cultural backgrounds and needs, including features like designated quiet spaces, kids toys, lower counters at pods for ADA accessibility, translation services at the pods and kiosks and interpretation services in conference rooms and at counters, police located with visibility to both sides of the PSA, public mother's room on the first floor, all gender restrooms
- The space is adaptable into the future

Improved staff experience:

- Departments easily collaborate without space constraints
- Staff feel proud and comfortable – it's a pleasant place to work
- Staff are supported – integrated systems, accessible supervisors, appropriate coverage for customer volume

Program: Strategic Initiatives

Fund: General Fund

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
Not Applicable	—	—	—	—	—
	—	—	—	—	—
	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	610	260	260	260	260
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	610	260	260	260	260

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approves \$260,000 in ongoing funds and \$350,000 in onetime funds to expand the City's energy and climate operations.

Rationale/Background:

The utility franchise fee increase was adopted in December 2017 and began collecting the full year increased city revenue of \$2,800,000 in 2019.

Climate change disproportionately impacts the most vulnerable populations who have the fewest resources to respond to climate disruption. Programs that reduce energy consumption, greenhouse gas emissions and the impacts of climate change have the greatest opportunity to improve the lives of those who are most resource challenged in Minneapolis.

Expanded programming will accelerate the City's ability to meet the City's adopted climate and energy goals (80% reduction in greenhouse emissions by 2050, 100% renewable electricity by 2030, and ensuring reliable, affordable, local and clean energy citywide by 2040) and will both help residents/businesses reduce their energy costs and increase access to renewable energy.

Description of the Change:

This change item will fund additional programming aimed at delivering new and expanded energy and climate programs, such as free energy evaluations for large commercial and residential benchmarked buildings and expanded funding for the city's Green Cost share for the 4D Affordable Housing Incentive Program and naturally-occurring affordable housing (NOAH) multifamily housing energy efficiency.

Commercial and Residential Benchmarking Energy Evaluations (\$60,000): All commercial and residential

buildings over 50,000 SF are required to benchmark their energy and water use. As part of the changes implemented in the expanded residential energy disclosure policies passed in 2019, new program rules were established. These program rules require that buildings who are not achieving prescribed energy savings, or have not obtained energy efficient certifications, or that scored in the lowest 25% of similar buildings are required to have an energy evaluation/audit. However, utility programs currently do not cover the full cost. For the city to require the energy evaluations they must be free to the property owner. Therefore, this additional funding is needed to ensure the city can fully enforce the benchmarking ordinance and maximize the energy efficiency opportunities in low performing buildings.

- **Expanded Energy Efficiency and renewable funding for 4D and NOAH housing (\$200,000):** In 2019 Sustainability and Environmental Health began an effort to leverage funding through the sustainability franchise fees, green cost share, lead and healthy homes, and utility rebates to maximize the energy efficiency opportunities for property owners who are committed to preserving affording housing in Minneapolis. This funding will go to reduce energy costs for the nearly 1,000 families who rent apartments that are enrolled in 4D as well as other NOAH properties.

Equity Impact:

An American Council for an Energy Efficient Economy study recently found that “the median household energy cost burden in Minneapolis is 2.32% while the median burden on low-income households is 5.11%. The highest energy burden quartile for low income households is 8.2%, nearly four times the median rate. The energy burden for African-American and Latino households is above the median, 4.14% (7.9% highest quartile) and 3.14% (6.1% highest quartile) respectively” (ACEEE April 2016). According to the recent Minnesota Multifamily Rental Characterization Study, renters pay a significant amount for energy and water (see below), indirectly through increased rents or directly through utility bills. This disproportionate impact of energy burden on low-income residents and people of color contributes to the crisis in housing’s overall affordability. Programming will incentivize landlords to make energy efficiency a reality in their rental properties, thereby reducing costs for renters. Programming will also help homeowners reduce their own energy bills through energy efficiency projects they can directly implement.

Additional funding for energy and climate programming targeted at those enrolled in 4D or having NOAH housing will also prioritize resources for the North Side and South Side Green Zones, which represent low-income communities, Indigenous communities, and communities of color that experience unequal health, wealth, employment, and education outcomes, and also are overburdened by environmental conditions. Additional ongoing funding for 2020 will follow through with the city commitment to target resources at improving health and supporting economic development and inclusion in the green zones.

Results:

The CCO anticipates the following results from the additional funding:

Funding for Benchmarked building energy evaluations: The expanded commercial and residential building energy and water benchmarking program covers approximately 900 of the largest buildings in Minneapolis. Based on commercial buildings that have been benchmarking these buildings represent 80% of total commercial building square footage, over \$170,000,000 in annual energy costs, and 16% of the entire city’s greenhouse gas emissions (equivalent to 143,000 households). With the assistance of the ordinance and contracted support since 2013, private properties as a whole are using 3.4% less energy in 2016 than in 2014, with the largest savings coming from parking ramps, healthcare, and worship facilities. With the addition of residential properties, representing 50,000 units and the fastest growing segment of new development in the city, we hope to increase the annual energy savings to 4%.

- **Funding for 4D and NOAH Energy Efficiency Improvements:** The 4D program has proven to be a value tool to maintain long term affordability of NOAH housing. The program which began in 2018 has expanded to nearly 1,000 units, many of which are owned by persons of color and are located in Green Zones. In order to support the continued affordability, Sustainability and Health have reached out to 4D

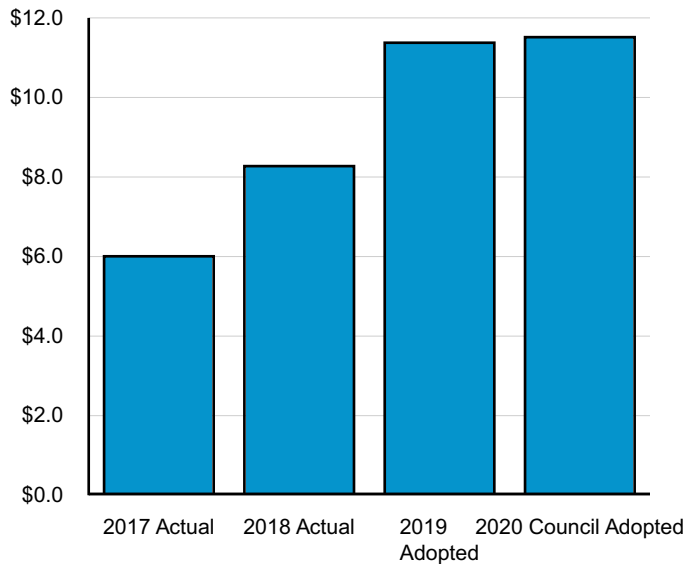
property owners to encourage them to participate in an energy evaluation. This funding will support the implementation of the recommended energy efficiency measures which will save property owners and resource-challenged renters save money and thus reduce the need to raise rents. The efficiency measures also have an added benefit which is to increase resiliency by keeping houses warmer in winter and cooler in summer, even during blackouts and energy interruptions caused by extreme weather events.

CITY COORDINATOR EXPENSE AND REVENUE INFORMATION

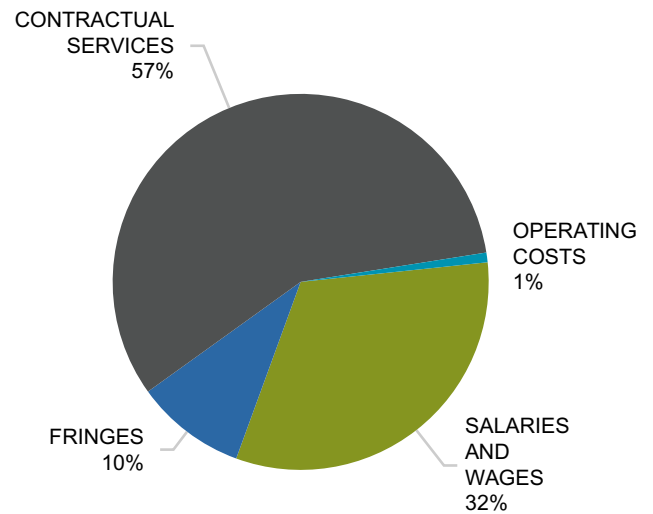
EXPENSE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	1,941,829	2,173,440	2,510,000	3,059,000	21.9%	549,000
FRINGES	588,429	614,785	776,000	866,000	11.6%	90,000
CONTRACTUAL SERVICES	1,943,366	3,016,455	5,794,000	5,999,000	3.5%	205,000
OPERATING COSTS	258,979	247,209	163,000	96,000	-41.1%	(67,000)
CAPITAL EQUIPMENT	7,372	4,066	—	—	0.0%	0
TOTAL GENERAL	4,739,975	6,055,955	9,243,000	10,020,000	8.4%	777,000
SPECIAL REVENUE						
SALARIES AND WAGES	504,048	525,170	806,000	664,000	-17.6%	(142,000)
FRINGES	160,456	160,753	260,000	233,000	-10.4%	(27,000)
CONTRACTUAL SERVICES	575,145	1,514,015	1,100,000	632,000	-42.5%	(468,000)
OPERATING COSTS	60,673	51,151	—	—	0.0%	0
TOTAL SPECIAL REVENUE	1,300,322	2,251,089	2,166,000	1,529,000	-29.4%	(637,000)
TOTAL EXPENSE	6,040,297	8,307,044	11,409,000	11,549,000	1.2%	140,000
REVENUE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
GENERAL						
LOCAL GRANTS & AIDS	5,000	—	—	—	0.0%	0
CONTRIBUTIONS	—	1,250	—	—	0.0%	0
TOTAL GENERAL	5,000	1,250	—	—	0.0%	—
SPECIAL REVENUE						
CONTRIBUTIONS	1,446,795	1,783,164	375,000	375,000	0.0%	0
FEDERAL GOVERNMENT GRANTS	450,067	704,344	950,000	950,000	0.0%	0
REVENUES	—	—	650,000	65,000	0.0%	(585,000)
STATE GRANTS & AIDS	(2,799)	18,452	—	—	0.0%	0
USE OF FUND BALANCE	—	—	191,000	139,000	0.0%	(52,000)
TOTAL SPECIAL REVENUE	1,894,063	2,505,960	2,166,000	1,529,000	-29.4%	(637,000)
TOTAL REVENUE	1,899,063	2,507,210	2,166,000	1,529,000	-29.4%	(637,000)

CITY COORDINATOR EXPENSE AND REVENUE INFORMATION

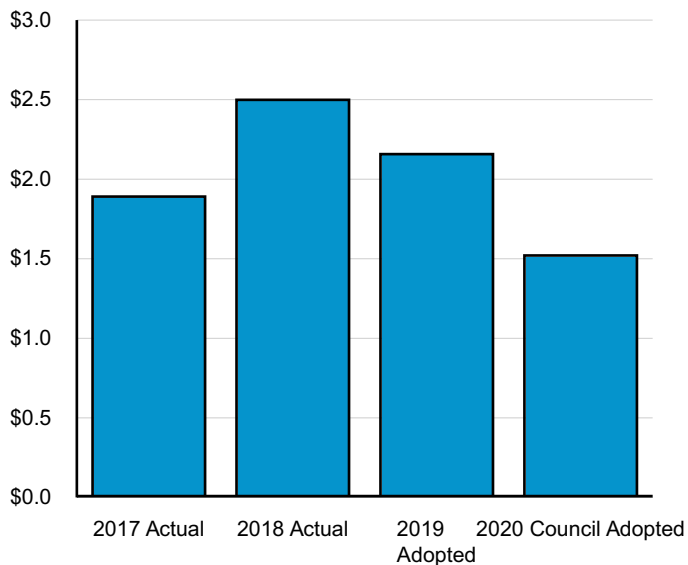
**Expense 2017 - 2020
In Millions**



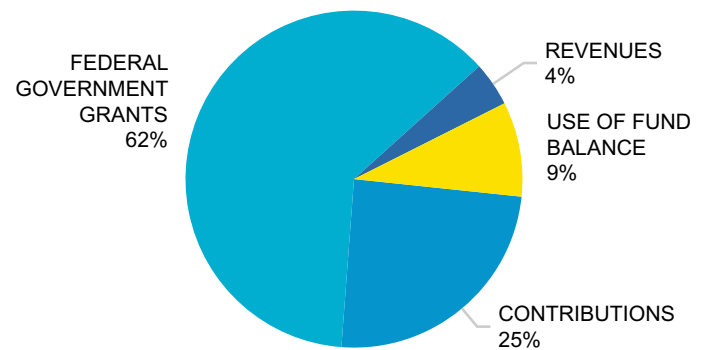
Expense by Category



**Revenue 2017 - 2020
In Millions**



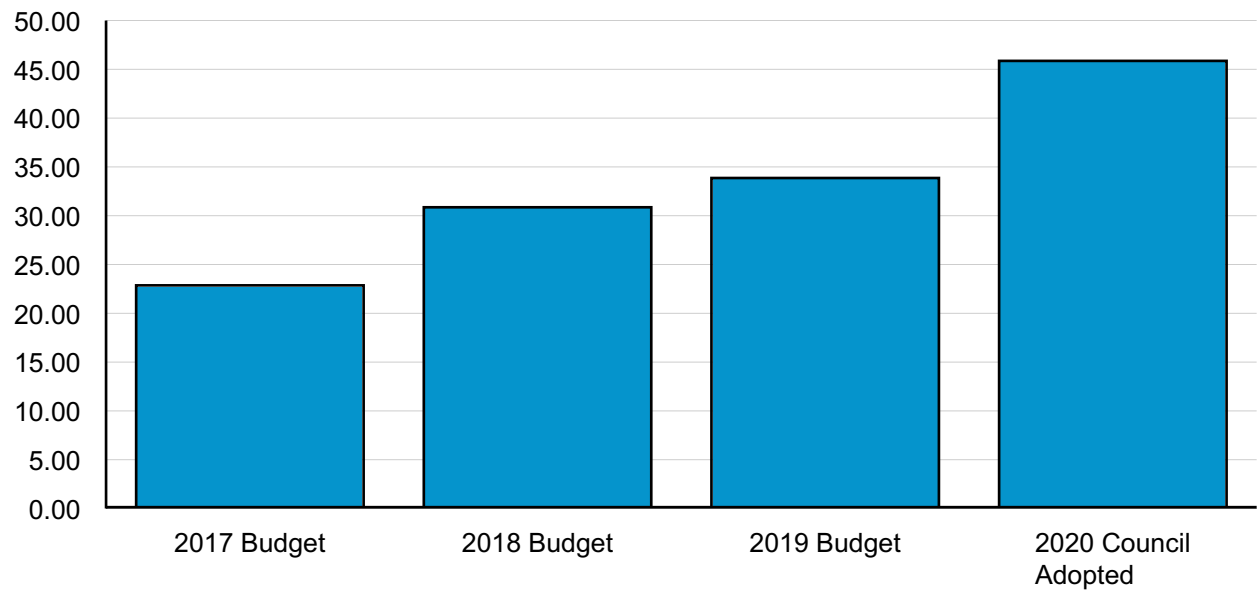
Revenue by Type



CITY COORDINATOR Staffing Information

Division	2017 Budget	2018 Budget	2019 Budget	2020 Council Adopted	Percent Change	Change
ADMIN & PARTNERSHIPS	23.00	31.00	6.00	6.00	0.0%	0.00
STRATEGIC INITIATIVES	—	—	22.00	23.00	4.5%	1.00
STRATEGIC MANAGEMENT	—	—	6.00	17.00	183.3%	11.00
SUSTAINABILITY	—	—	—	—	0.0%	0.00
Overall	23.00	31.00	34.00	46.00	35.3%	12.00

Positions 2017-2020



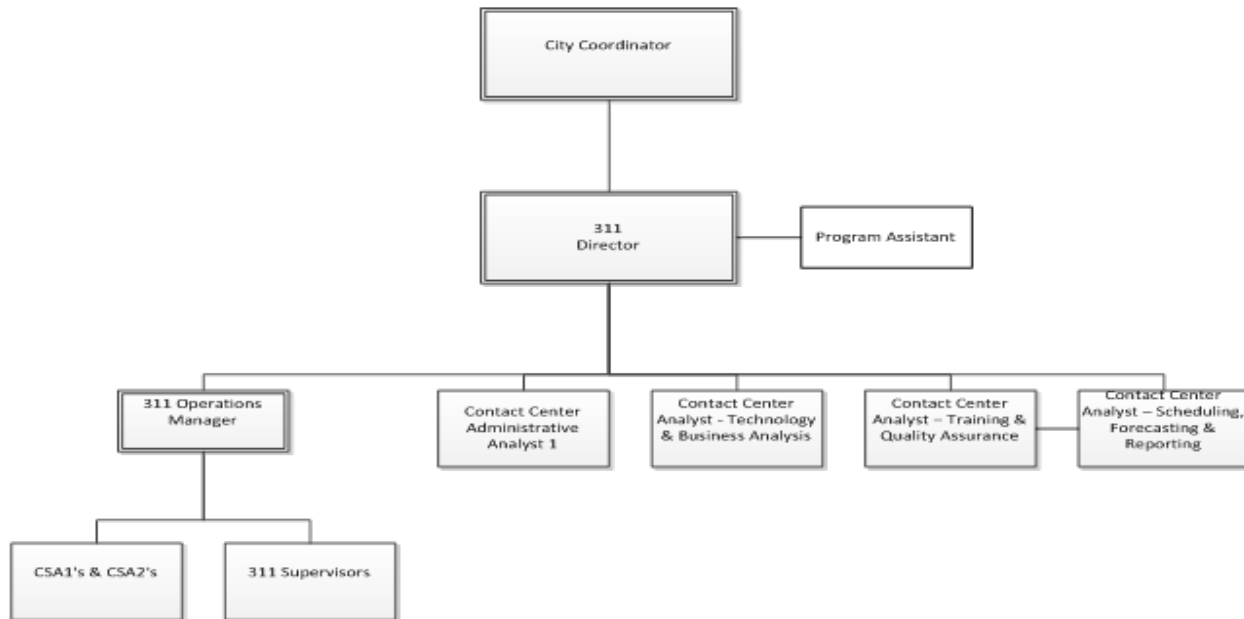
MINNEAPOLIS 311

Mission

311 is the gateway to the City of Minneapolis information and services, providing accountability and transparency by:

- Simplifying access to city information and services
- Allowing departments to deliver services more effectively
- Tracking requests for service delivery from inception to completion
- Providing process solutions for citizen access

Organization Chart



Minneapolis 311

General Fund: \$4,326,000

311 is the gateway to the City of Minneapolis information and services, ensuring customer service excellence by enabling the City to deliver services more effectively. Minneapolis 311 ensures the City provides accountability and transparency to the public by providing non-emergency assistance, creating requests for service by connecting the public with a department expert. Services can be accessed via telephone, mobile app, online, text messaging, email and voicemail. Language line translation is available using the language line or by contact 311 directly.

Financial Analysis

Expenditure

The total 311 Department's budget increases from \$4.1 million to \$4.3 million from 2019 to 2020. This is an increase of \$181,000 or 4.4%. The 311 Department's expenditure budget reflects inflationary increases in operating costs and \$100,000 ongoing costs added to the departments base for Squiz maintenance.

Revenue

This department does not produce revenue.

Fund Allocation

This department is funded completely in the General Fund.

311

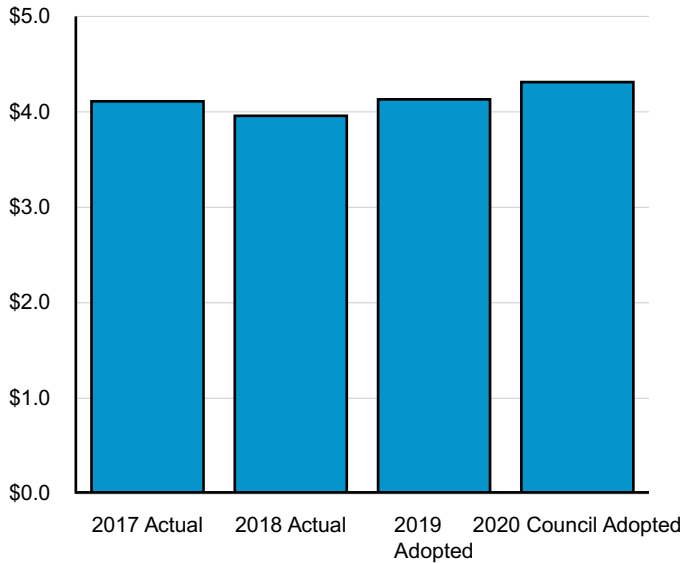
EXPENSE AND REVENUE INFORMATION

EXPENSE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	1,891,795	1,922,916	1,982,000	2,075,000	4.7%	93,000
FRINGES	776,986	787,955	794,000	892,000	12.3%	98,000
CONTRACTUAL SERVICES	1,208,870	1,139,542	1,298,000	1,279,000	-1.5%	(19,000)
OPERATING COSTS	113,884	104,375	71,000	80,000	12.7%	9,000
CAPITAL EQUIPMENT	121,594	17,647	—	—		0
TOTAL GENERAL	4,113,129	3,972,435	4,145,000	4,326,000	4.4%	181,000
SPECIAL REVENUE						
CAPITAL EQUIPMENT	11,233	—	—	—	0.0%	0
TOTAL SPECIAL REVENUE	11,233	—	—	—	0.0%	0
TOTAL EXPENSE	4,124,362	3,972,435	4,145,000	4,326,000	4.4%	181,000

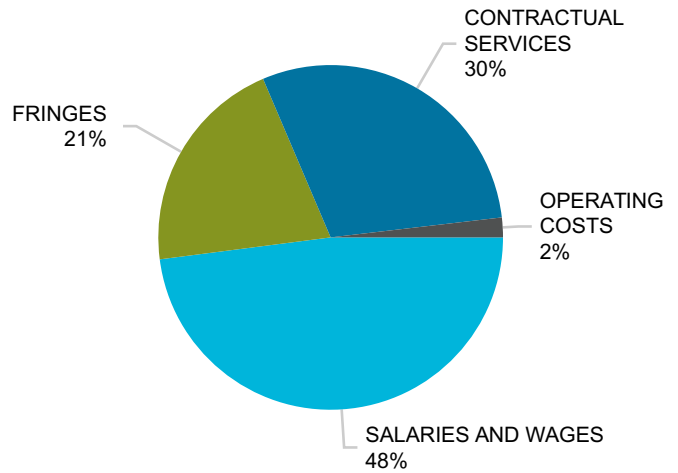
311

EXPENSE AND REVENUE INFORMATION

Expense 2017 - 2020
In Millions



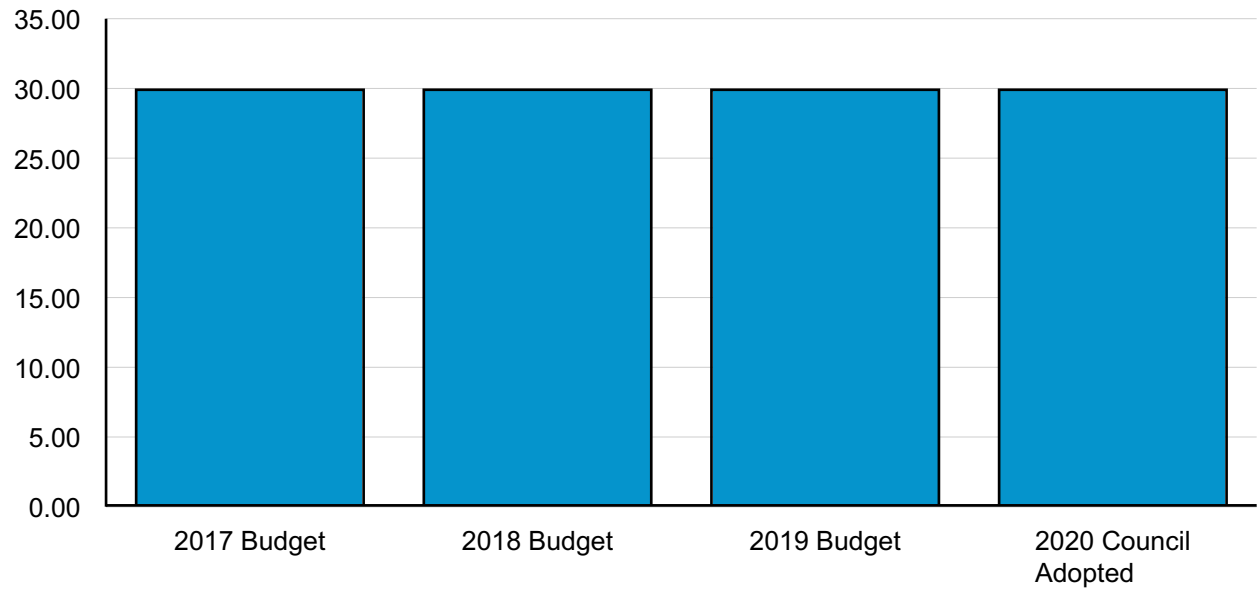
Expense by Category



Staffing Information

Division	2017 Budget	2018 Budget	2019 Budget	2020 Council Adopted	Percent Change	Change
MINNEAPOLIS 311	30.00	30.00	30.00	30.00	0.0%	0
Overall	30.00	30.00	30.00	30.00	0.0%	0

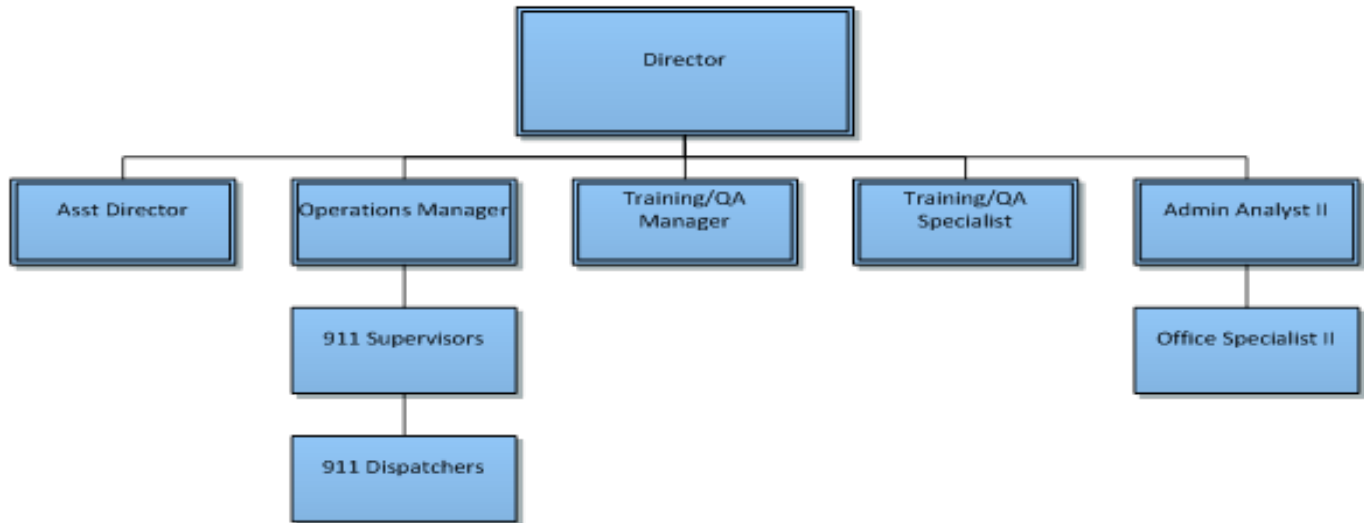
Positions 2017-2020



Mission

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

Organization Chart



911 Call Handling and Dispatch Operations

General Fund: \$10,098,000

Other Funds: \$516,000

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

Financial Analysis

Expenditure

The total 911 Department's budget increases from \$10.3 million to \$10.6 million from 2019 to 2020. This is an increase of \$286,000 or 4.0%. The 911 Department's 2020 expenditure budget reflects inflationary increases in operating costs.

Revenue

Revenues are projected to remain constant due to no changes in the Enhanced 911 Funds from the Minnesota Department of Public Safety. The department's total revenues in 2020 are projected to be \$515,000.

Fund Allocation

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

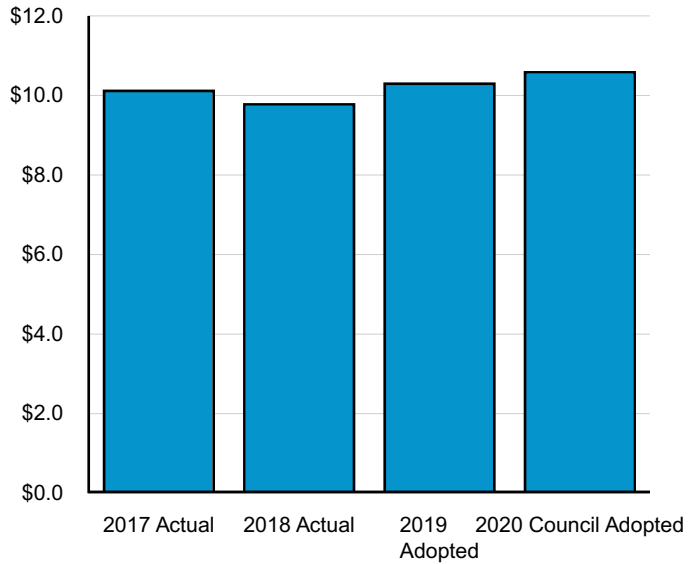
911

EXPENSE AND REVENUE INFORMATION

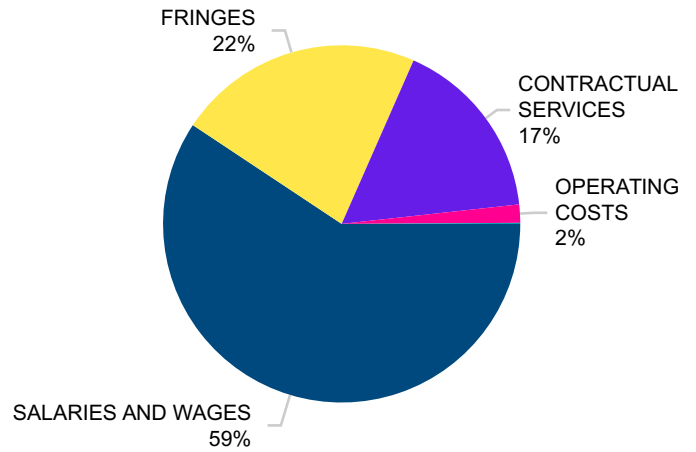
EXPENSE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	5,943,954	5,886,464	6,183,000	6,297,000	1.8%	114,000
FRINGES	2,034,941	2,056,423	2,297,000	2,364,000	2.9%	67,000
CONTRACTUAL SERVICES	1,199,782	1,306,861	1,217,000	1,311,000	7.7%	94,000
OPERATING COSTS	157,034	137,831	105,000	116,000	10.5%	11,000
CAPITAL EQUIPMENT	378,705	(7,927)	11,000	10,000	-9.1%	(1,000)
TOTAL GENERAL	9,714,416	9,379,652	9,813,000	10,098,000	2.9%	285,000
SPECIAL REVENUE						
CONTRACTUAL SERVICES	398,758	387,082	445,000	457,000	2.7%	12,000
OPERATING COSTS	34,461	40,650	70,000	59,000	-15.7%	(11,000)
TOTAL SPECIAL REVENUE	433,219	427,732	515,000	516,000	0.2%	1,000
INTERNAL SERVICE						
CONTRACTUAL SERVICES	—	—	—	—	0.0%	0
INTERNAL SERVICE	—	—	—	—	0.0%	0
TOTAL EXPENSE	10,147,635	9,807,384	10,328,000	10,614,000	4.0%	286,000
REVENUE						
REVENUE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
GENERAL						
CHARGES FOR SERVICES	24	—	—	—	0.0%	0
TOTAL GENERAL	24	—	—	—	0.0%	0
SPECIAL REVENUE						
INTEREST REVENUE	3,729	4,774	—	—	0.0%	0
STATE GRANTS & AIDS	440,724	1,100,977	515,000	515,000	0.0%	0
TOTAL SPECIAL REVENUE	444,453	1,105,751	515,000	515,000	0.0%	0
TOTAL REVENUE	444,477	1,105,751	515,000	515,000	0.0%	0

911 EXPENSE AND REVENUE INFORMATION

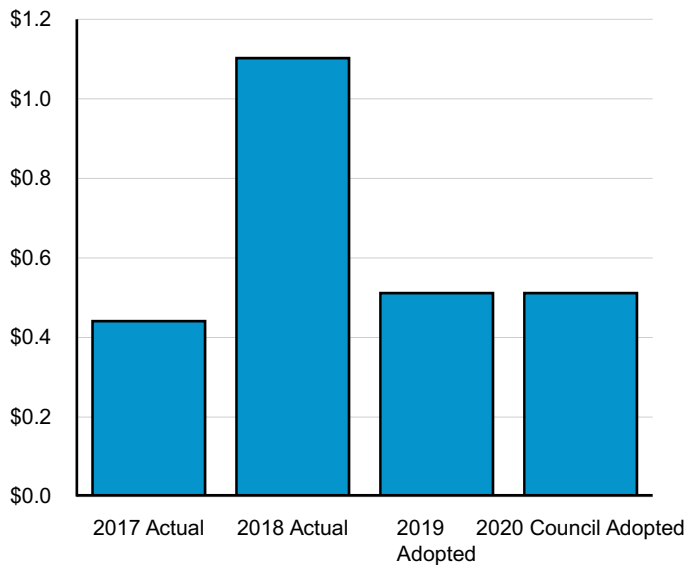
**Expense 2017 - 2020
In Millions**



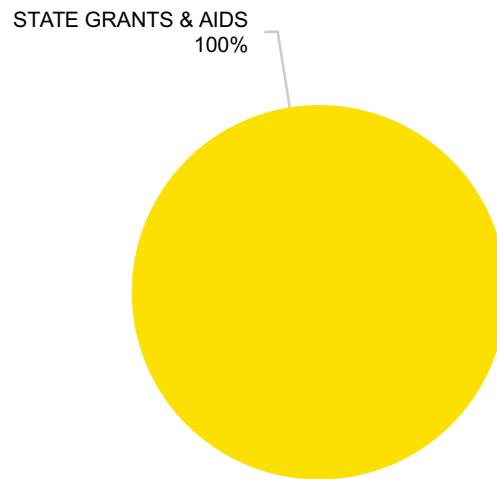
Expense by Category



**Revenue 2017 - 2020
In Millions**



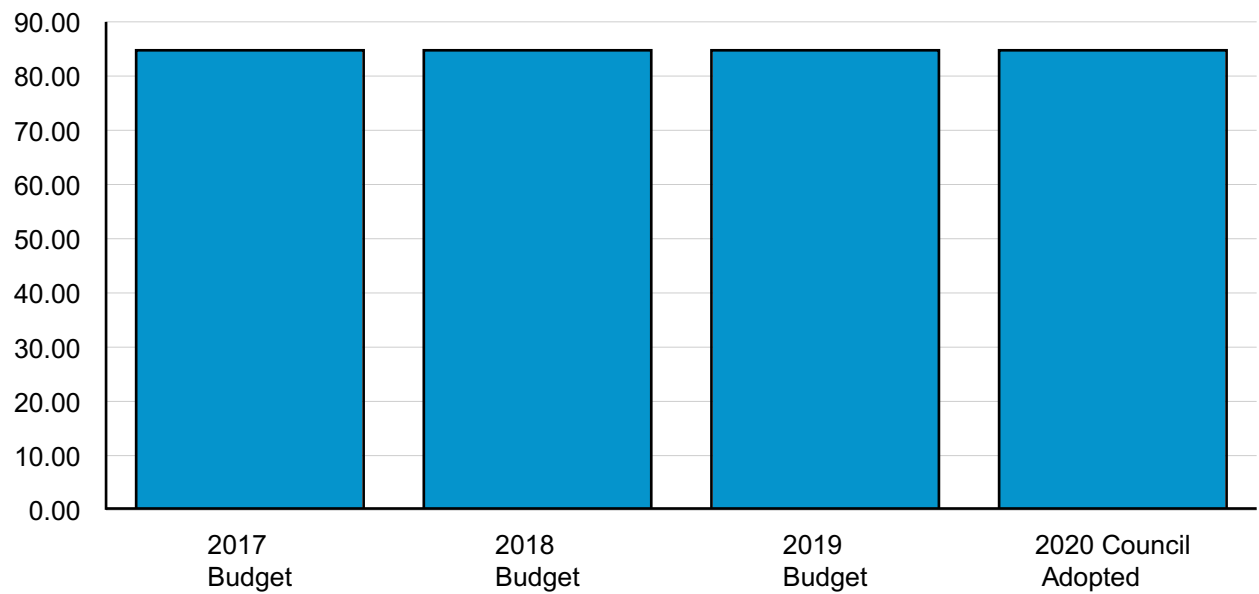
Revenue by Type



911 Staffing Information

Division	2017 Budget	2018 Budget	2019 Budget	2020 Council Adopted	Percent Change	Change
911 CALL HANDLING AND DISPATCH OPERATIONS	85.00	85.00	85.00	85.00	0.0%	0
Overall	85.00	85.00	85.00	85.00	0.0%	0

Positions 2017-2020

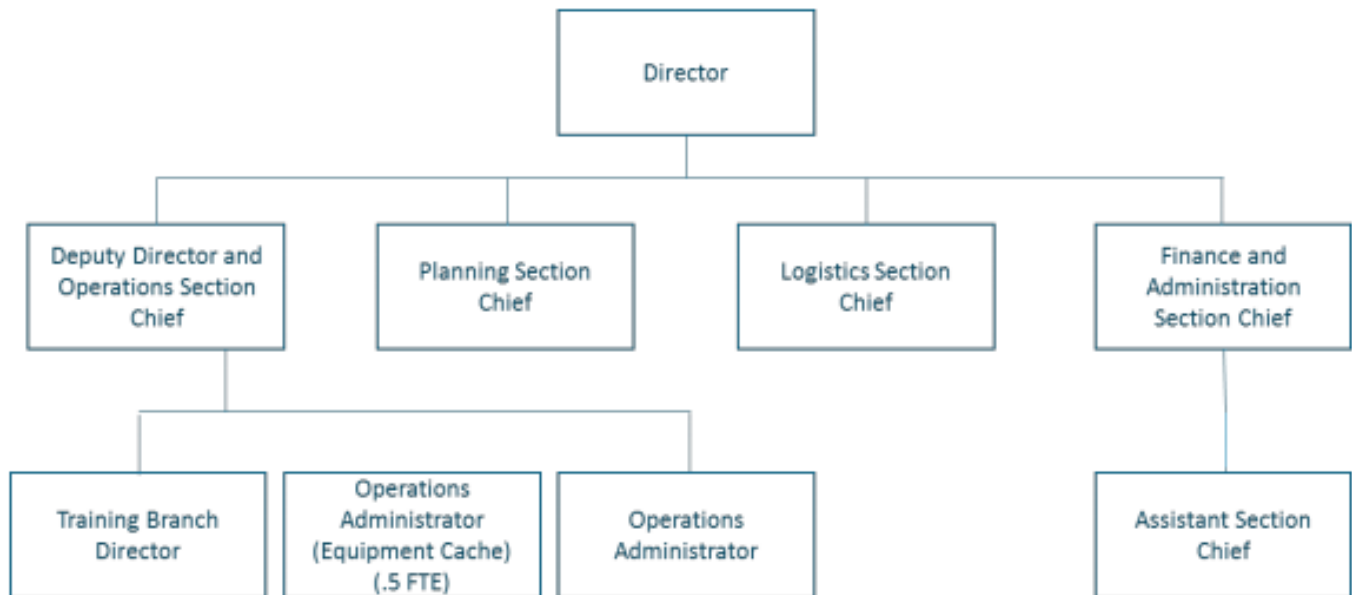


OFFICE OF EMERGENCY MANAGEMENT

Mission

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

Organization Chart



Office of Emergency Management

General Fund: \$1,165,000

Other Funds: \$930,000

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

Financial Analysis

Expenditure

The total Office of Emergency Management Department's budget remains constant at \$2.1 million, with an increase of \$41,000 or 2% due to inflationary increases in operating costs. The Office of Emergency Management Department's 2020 expenditure budget reflects no changes from 2019.

Revenue

Revenues are projected to remain flat in this department. The department's total revenues in 2020 are projected to be \$930,000.

Fund Allocation

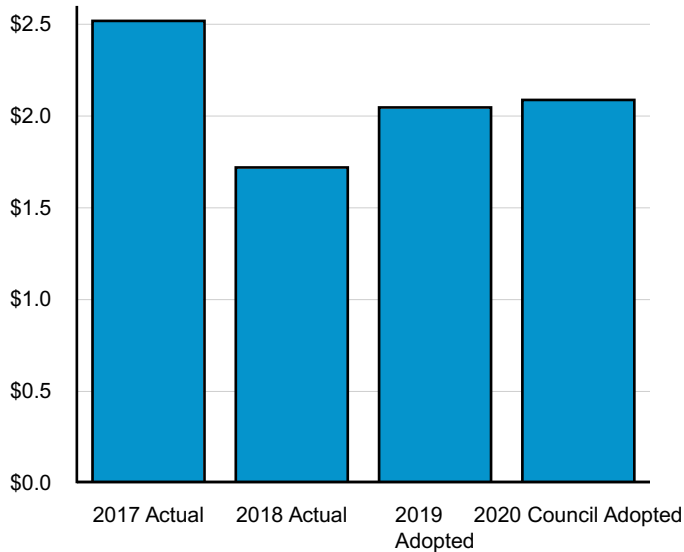
This department is funded primarily by the General Fund, with the remainder of the department's funding found in the Special Revenue Federal Grants fund.

EMERGENCY MANAGEMENT EXPENSE AND REVENUE INFORMATION

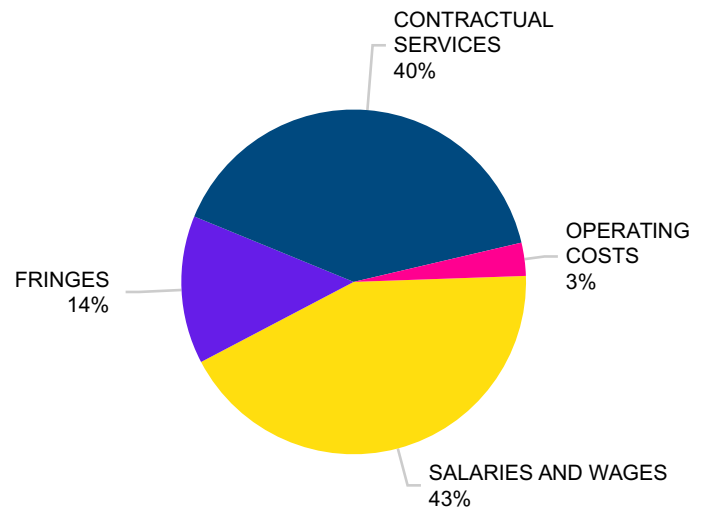
EXPENSE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	378,764	394,667	420,000	438,000	4.3%	18,000
FRINGES	102,640	104,287	131,000	139,000	6.1%	8,000
CONTRACTUAL SERVICES	408,358	470,965	516,000	537,000	4.1%	21,000
OPERATING COSTS	45,386	106,455	57,000	51,000	-10.5%	(6,000)
CAPITAL EQUIPMENT	235,117	51,101	—	—	0.0%	0
TOTAL GENERAL	1,170,265	1,127,475	1,124,000	1,165,000	3.6%	41,000
SPECIAL REVENUE						
SALARIES AND WAGES	329,419	291,736	448,000	460,000	2.7%	12,000
FRINGES	81,546	79,847	138,000	152,000	10.1%	14,000
CONTRACTUAL SERVICES	225,799	64,880	172,000	304,000	76.7%	132,000
OPERATING COSTS	265,421	56,997	—	14,000		14,000
CAPITAL EQUIPMENT	453,075	106,182	172,000	—	-100.0%	(172,000)
TOTAL SPECIAL REVENUE	1,355,260	599,642	930,000	930,000	0.0%	0
TOTAL EXPENSE	2,525,525	1,727,117	2,054,000	2,095,000	2.0%	41,000
REVENUE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
SPECIAL REVENUE						
CONTRIBUTIONS	(567,259)	568,259	—	—	0.0%	0
FEDERAL GOVERNMENT GRANTS	1,352,743	255,427	930,000	930,000	0.0%	0
TOTAL SPECIAL REVENUE	785,484	823,686	930,000	930,000	0.0%	0
TOTAL REVENUE	785,484	823,686	930,000	930,000	0.0%	0

EMERGENCY MANAGEMENT EXPENSE AND REVENUE INFORMATION

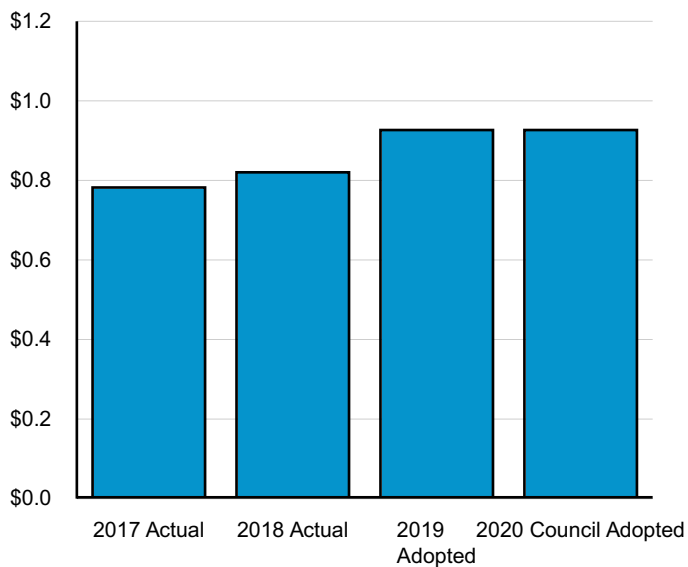
**Expense 2017 - 2020
In Millions**



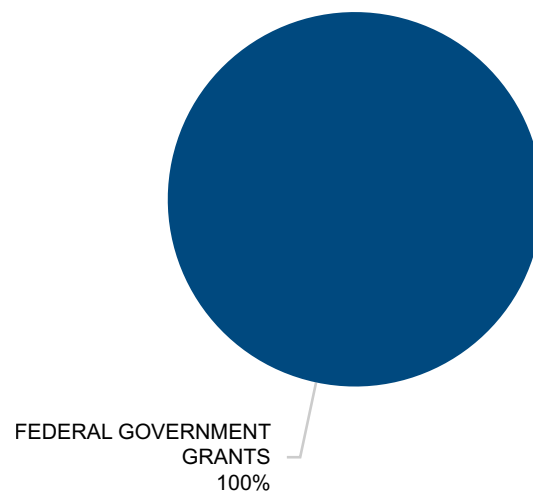
Expense by Category



**Revenue 2017 - 2020
In Millions**



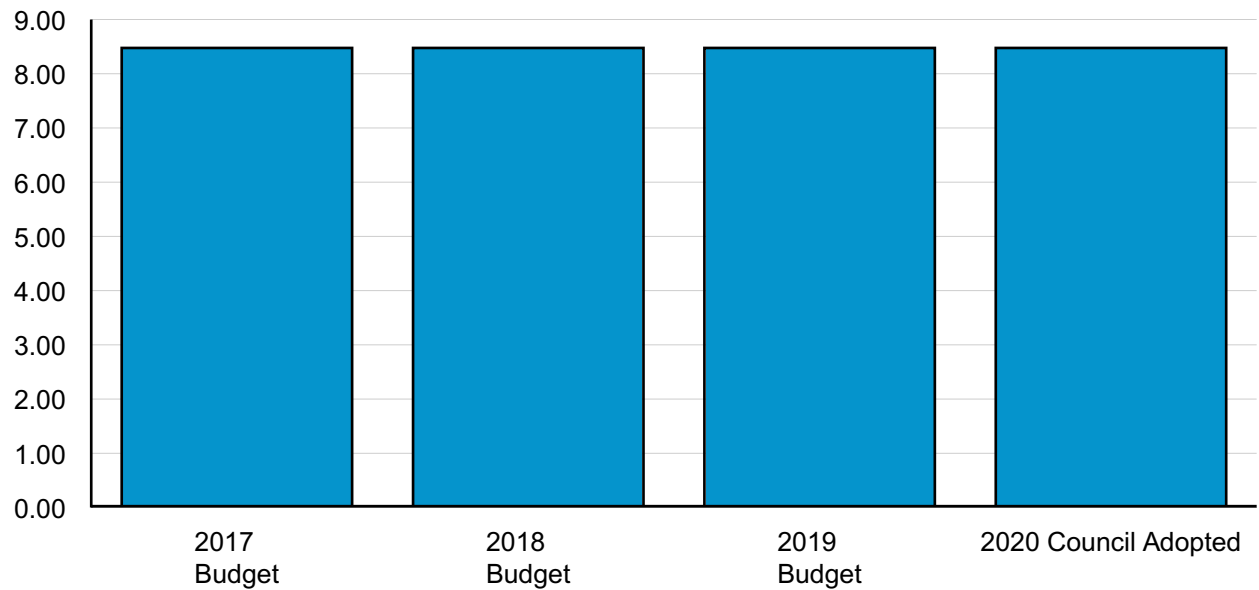
Revenue by Type



EMERGENCY MANAGEMENT Staffing Information

Division	2017 Budget	2018 Budget	2019 Budget	2020 Council Adopted	Percent Change	Change
EMERGENCY MANGEMENT	8.50	8.50	8.50	8.50	0.0%	0
Overall	8.50	8.50	8.50	8.50	0.0%	0

Positions 2017-2020

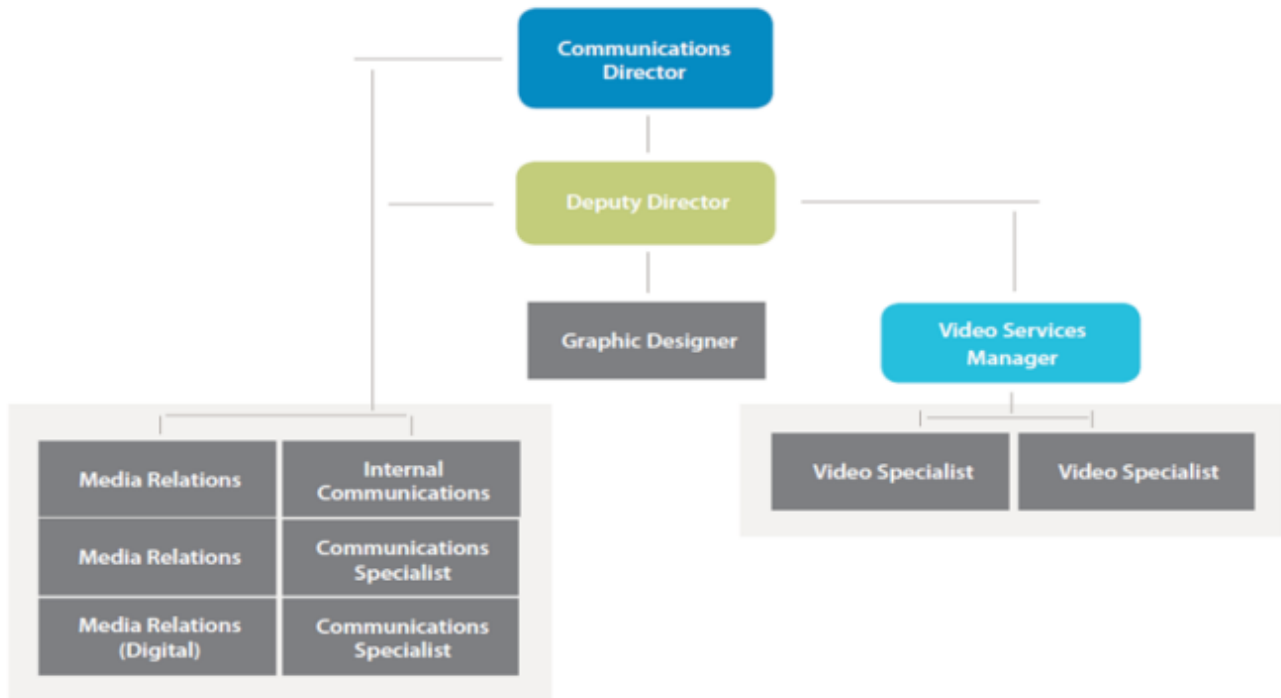


COMMUNICATIONS DEPARTMENT

Mission

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

Organization Chart



Enterprise Communications

General Fund: \$1,792,000

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

Public Access TV

General Fund: \$472,000

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

Financial Analysis

Expenditure

The total Communications Department's budget decrease from \$2.31 million to \$2.27 million from 2019 to 2020. This is a decrease of \$43,000 or 1.9%. The Communications Department's 2020 expenditure budget reflects inflationary increases in operating costs wholly offset by elimination of one-time allocation of \$70,000 from 2019 budget, and inclusion of \$85,000 one-time budgetary change items in 2020.

Revenue

Revenues are projected to remain constant in this department. The department's total revenues in 2020 are projected to be \$1.25 million.

Fund Allocation

This department is funded completely in the General Fund.

Budget Change items

Detailed change items are presented on the following pages.

Communications

Cultural Media Contracts

2020 Change Item

Program: *Enterprise Communications*

Fund: *General Fund*

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	55	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	55	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approves \$55,000 in one-time General Fund resources to continue providing ongoing City programming in Spanish, Somali and Hmong, as well as outreach to a diverse array of cultural communities in Minneapolis. The funding request will cover annual contracts with the following media outlets: Somali-American Radio (KALY 101.7 FM); La Raza Spanish radio (AM 1400); KMOJ (89.9 FM) and Hmong radio (WIXK 1590 FM). We expect to maintain existing programming on these stations, including twice per month on KMOJ, every other week on La Raza, and an expansion from once-per-month to twice-per-month on KALY and WIXK. We would also like to increase coverage on KRSM radio (98.9 FM), not as an additional stand-alone program, but to broadcast key announcements from the City in multiple languages.

Rationale/Background:

Maintaining and expanding City radio programs on KALY, WIXK, La Raza, KMOJ and KRSM is key to the City's equity goals of providing accessible, culturally-relevant, in-language news and information to our diverse communities. Continuation of these programs will affect all three of the Mayor's priorities including affordable housing, economic inclusion, and public safety/police-community relations. We are not asking for an FTE to execute this additional work. Existing communications staff will continue to serve as producers of the 7-8 monthly programs as well as oversight of the bonus PSA spots negotiated in the contract and ongoing contract management.

Description of the Change:

This funding request will allow our department to continue providing ongoing City radio programming in Spanish, Somali and Hmong, as well as outreach to a diverse array of cultural communities in Minneapolis. The request will cover annual radio contracts with the following media outlets: Somali-American Radio (KALY 101.7 FM); La Raza Spanish radio (AM 1400); KMOJ (89.9 FM) and Hmong radio (WIXK 1590 FM). We would also like to increase coverage on KRSM radio (98.9 FM), not as a stand-alone program, but to broadcast key announcements from the City in multiple languages. We expect to

maintain existing programming on these stations, including twice per month on KMOJ, every other week on La Raza, and an expansion from once-per-month to twice-per-month on KALY and WIXK.

Equity Impact:

To reach and engage audiences that do not communicate in English, rely on an oral tradition of communications or which are traditionally underserved by mainstream media, the City has partnered with local community radio outlets serving our Latino, Somali, Hmong, African-American and Native residents. Without these formats, the City will have diminished ability to reach large portions of community, widening information disparities which are already prevalent. It is critical that the City have culturally-relevant message channels to connect vital information and news with these audiences. Additionally, many residents that speak Somali or Hmong do not consume written, translated information but communicate orally, making radio a highly targeted and efficient delivery vehicle. The City will also utilize these existing channels to communicate about the U.S. Census (April 1, 2020). We want to maintain these programs to ensure maximum outreach potential to our immigrant and non-English speaking audiences who are part of the hard-to-count population and have disproportionately fewer connection points to the City in terms of information access.

Results:

Should funding be granted again in 2020, the City will be able to maintain key information channels to diverse populations who are disproportionately underserved by traditional media outlets and news sources. Messaging regarding the U.S. Census taking place next year will be especially important to push out via these radio programs, which already have a built-in listenership. The City will be able to maintain radio programming and PSAs (snow emergency, elections, street sweeping, emergency information) that reach residential and business audiences who consume information in Spanish, Somali and Hmong. Funds acquired will be used for the following:

- Continuity of bi-weekly City Spanish radio show and PSAs on La Raza radio (AM 1400)
- Continuity of monthly City Somali radio show and PSAs, and possible expansion to twice per month, on KALY (101.7 FM)
- Continue monthly City Hmong radio show and PSAs, and possible expansion to twice per month, on WIXK (1590 FM)
- Continue bi-monthly City radio show and PSAs on KMOJ (89.9 FM)

The conversational formats allow the City to provide culturally-relevant information and news that resonates with non-English speaking community members, providing greater transparency and access to City services, programs and policies that affect their lives.

Communications

2020 Change Item

Video Services, Maintenance, Hosting & Streaming Service
Contracts

Program: Enterprise Communications

Fund: General Fund

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	30	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	30	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approves \$30,000 one-time General Fund resources for annual costs to contract with vendors to maintain or repair AV equipment, access to a music library and archive/stream web content. Funds will be used to support online archiving, live streaming and LIMS content, Council Chamber broadcast system, three editing systems, all A/V equipment and editing and playback servers.

Rationale/Background:

Support AV needs at three locations: the council chamber, editing systems and government channel playback. Audio and video equipment should be maintained to keep everything running smoothly and repaired quickly in case of an emergency. The services performed under these contracts include audio/video equipment maintenance and repair services for portable and integrated systems and equipment, replacement parts with installation, preventative maintenance site visits and remote access support services, option of loaner equipment and emergency assistance repair. Also provide web content hosting, streaming government channel 24/7, archiving meetings and live streaming of official council meetings from a remote location.

Description of the Change:

The Communications Department A/V equipment won't wait for the moment that's most convenient when it decides to fail. Instead, it will almost certainly fail at a moment that will be inconvenient. Service contracts ensure that our equipment is maintained in optimal condition, mitigating possible failures and reducing the probability of post-outage scrambles to arrange for emergency repair. Hosting and streaming services are connected with the Clerk's LIMS system, this will only expand as we look to provide simpler solutions. Providing access to meetings and other government productions online is very essential in providing transparency.

Equity Impact:

If funded, this will continue to provide access and transparency for all Minneapolis residents of council and committee meetings, Minneapolis Park & Recreation Board meetings, NCEC meetings, budget meetings, Planning Commission meetings and all other government productions.

Results:

If funded, equipment will be maintained in working order, supported in emergency situations, accessible production music library and unlimited archiving and streaming of all meetings and video productions. If not funded, the City would run the risk of equipment failure without a means to repair it quickly, loss of online streaming, disconnection of content from LIMS system and access to a broadcast music library for government productions.

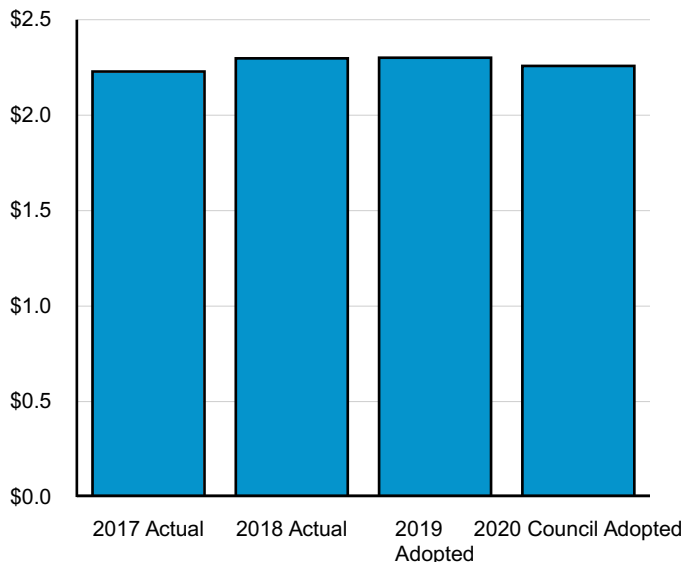
COMMUNICATIONS EXPENSE AND REVENUE INFORMATION

EXPENSE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	912,278	916,165	1,016,000	1,024,000	0.8%	8,000
FRINGES	304,169	303,730	355,000	356,000	0.3%	1,000
CONTRACTUAL SERVICES	855,874	863,138	904,000	850,000	-6.0%	(54,000)
OPERATING COSTS	114,209	113,448	33,000	35,000	6.1%	2,000
CAPITAL EQUIPMENT	49,045	108,237	—	—	0.0%	0
TOTAL GENERAL	2,235,575	2,304,718	2,308,000	2,265,000	-1.9%	(43,000)
TOTAL EXPENSE	2,235,575	2,304,718	2,308,000	2,265,000	-1.9%	(43,000)

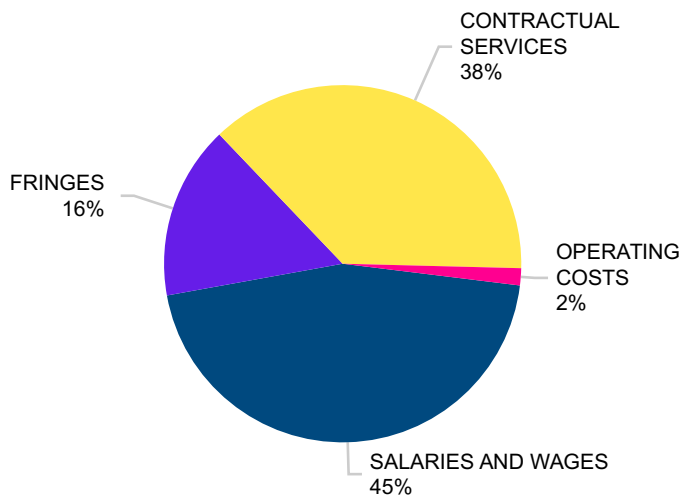
REVENUE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
GENERAL						
CHARGES FOR SALES	—	—	2,000	—	-100.0%	(2,000)
FRANCHISE FEES	—	790,958	1,250,000	1,250,000	0.0%	0
RENTS	36	—	—	—	0.0%	0
TOTAL GENERAL	36	790,958	1,252,000	1,250,000	-0.2%	(2,000)
TOTAL REVENUE	36	790,958	1,252,000	1,250,000	-0.2%	(2,000)

COMMUNICATIONS EXPENSE AND REVENUE INFORMATION

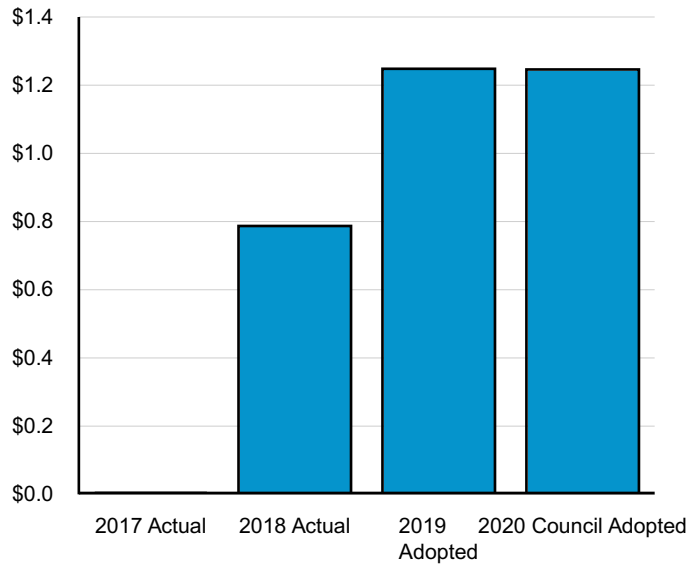
**Expense 2017 - 2020
In Millions**



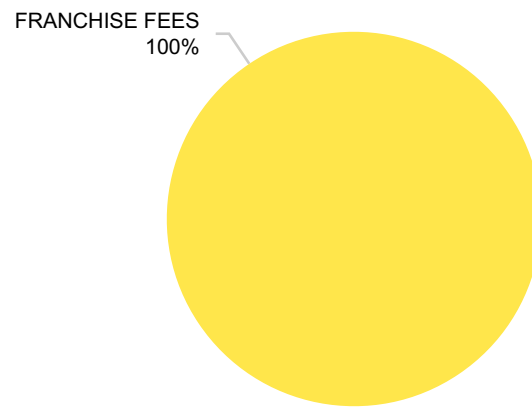
Expense by Category



**Revenue 2017 - 2020
In Millions**



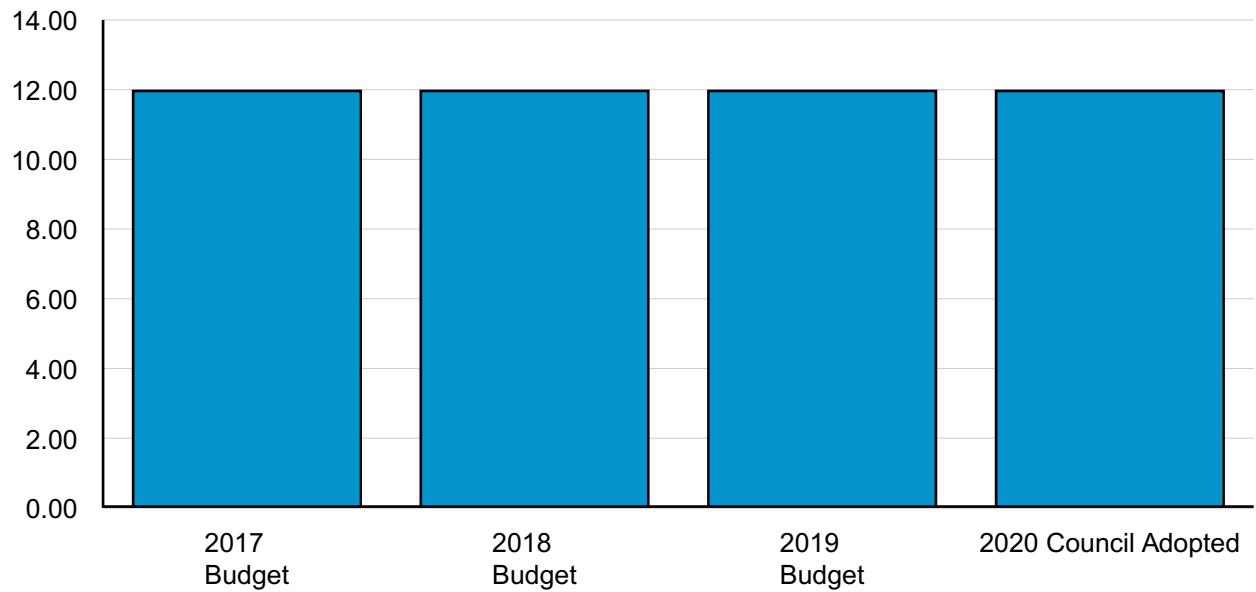
Revenue by Type



COMMUNICATIONS Staffing Information

Division	2017 Budget	2018 Budget	2019 Budget	2020 Council Adopted	Percent Change	Change
ENTERPRISE COMMUNICATIONS	12.00	12.00	12.00	12.00	0.0%	0
Overall	12.00	12.00	12.00	12.00	0.0%	0

Positions 2017-2020

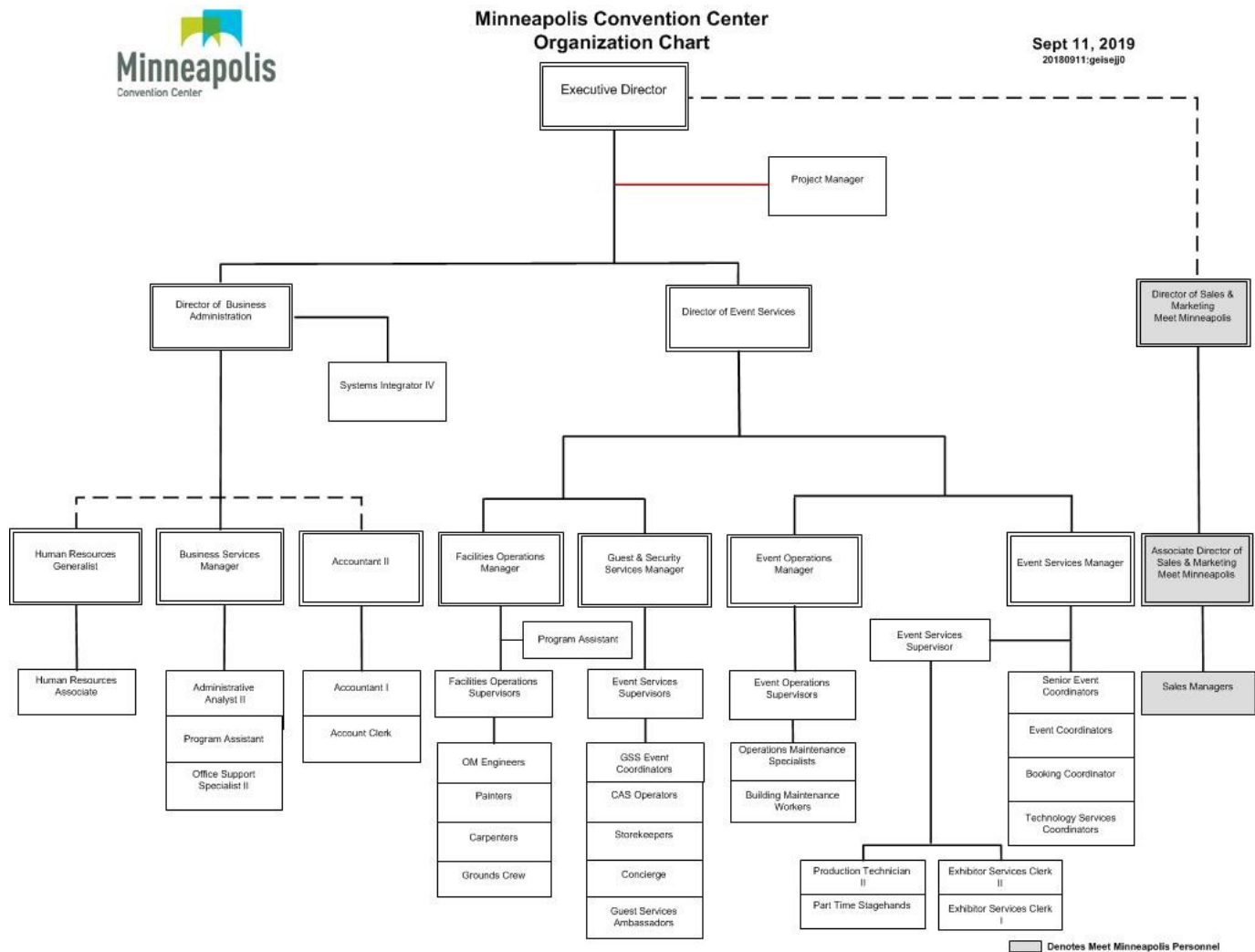


MINNEAPOLIS CONVENTION CENTER & DOWNTOWN ASSETS

Mission

The Minneapolis Convention Center will be the best Convention Center by providing an exceptional facility, outstanding internal and external customer service, and responsible use of our resources.

Organization Chart



Minneapolis Convention Center Events Program

Other Fund: \$26,235,000

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

Convention Center events drive economic impact to the City as these clients and their attendees purchase goods and services from the convention center as well as local businesses (hotels, restaurants, retail, recreational, arts) sustaining an estimated 8,600 hospitality jobs and contributing to a vibrant downtown. Meet Minneapolis also pursues leisure travelers and sponsorship opportunities.

Minneapolis Convention Center Facilities Program

Other Fund: \$23,773,000

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

Target Center Program

Other Fund: \$6,673,000

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

The Commons Program

Other Fund: \$845,000

The Commons Program provides operating funds for maintenance, upkeep, and assessments of this City-owned asset.

Peavey Plaza Program

Other Fund: \$424,000

The Peavey Plaza Program provides operating and capital funds for this City-owned asset.

Financial Analysis**Expenditure**

For 2020, the Convention Center Department's budget is \$50.0 million, a decrease of 10.8% from the 2019 budget of \$56.1 million. The Downtown Assets budget for 2020 is \$8.0 million, which includes \$6.7 million for the Target Center, previously included with the Convention Center budget.

Revenue

Revenues are projected to increase by 6.9% in the Convention Center Department. The department's total revenues in 2020 are projected to be \$22.5 million compared to \$21.1 million in the 2019 budget. The Downtown Assets revenue budget is \$95.0 million, a 0.1% increase from the 2019 budget of \$94.9 million.

Fund Allocation

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

Budget Change items

Detailed change items are presented on the following pages.

Downtown Assets

2020 Change Item

Downtown Assets - Commons

Program: *The Commons Program*

Fund: *01720 - Commons*

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	820	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	820	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count		—	—	—	—

Proposal Details:

The Council approves \$820,000 in one-time funding for operations, maintenance and special assessments / property tax for the Downtown Commons East.

Rationale/Background:

The Downtown East Commons is a public green space designed as a place for respite, everyday activities, and events for residents, workers, and visitors. The Downtown East Commons serves as a public amenity for passive recreation, gatherings, organized events and other park and plaza-like purposes, and is considered a public forum for First Amendment purposes.

The Commons fosters inclusion. In 2017, 500,000 patrons utilized the park. There were 68 free public events with 20,000+ attendees. Free events included outdoor orchestra performances, fitness activities (yoga, kickboxing), games (lawn and board games, ping pong), movies, reading events, and food (Tues eve farmers market, monthly happy hours and lunchtime food trucks). Current programming by Green Minneapolis is free and open to the public. This green space provides respite for resident, downtown workers and visitors. The contract with Green Minneapolis has been assigned to the Minneapolis Park & Recreation Board.

Description of the Change:

This is year 3 of the Commons being managed and funded through the Downtown Assets Fund. We currently contract with Green Minneapolis to serve as the operator of the Commons. Green Minneapolis programs, schedules, manages and maintains the park and conducts continuing fundraising. That contract value is \$750,000 annually. Additional funding is needed for DID assessments and property taxes.

Equity Impact:

Green Minneapolis provides free programming in the Commons space for all Minnesotans. This programming includes arts & culture, games for kids and adults, reading/book carts, music and fitness activities. This green space provides respite for residents, downtown workers and visitors.

Results:

The Commons will continue to be maintained, managed, and programmed. There are currently no performance measures outside of the contractual obligations.

Downtown Assets

2020 Change Item

Downtown Assets - Special Events

Program: Downtown Assets

Fund: 01700 - Downtown Assets

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	25	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	25	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count		—	—	—	—

Proposal Details:

The Council approves \$25,000 in one-time funding to provide funding to pay for City services for the Summer X-Games.

Rationale/Background:

Events bring visitors to the City who stimulate spending in our community, thereby contributing to increased tax collection. This event is considered a 'mega' event – significant in size and scope that requires additional resources. These additional resources place a strain on city service budgets particularly those of police, fire, public works, and emergency management. These events foster economic inclusion through opportunities for women and minority-owned businesses to participate in the visitor spending.

Due to the magnitude of this event, additional tax collections will cover the reimbursement to City Departments as well as any contractual RFP items.

Description of the Change:

Hosting Mega events create opportunities to obtain the goals of the Destination Transformation 2030 Plan through increased awareness, jobs, and economic impact while also creating obligations for the City. The sheer number of people coming to enjoy and experience our City requires a City-wide coordinated effort. These events take staff time and expenditures in traffic control, emergency management services, police, and fire.

US Bank Stadium will host the X-Games. An estimated 35,000 will attend with anticipated economic impact of over \$24 million. While the work of the departments is consistent with the work they currently do, the scope of their work will increase in magnitude due to the influx of

visitors.

Equity Impact:

The X-Games will attract all groups of people. Events are ticketed, but available to all members of the community.

Results:

The X-Games provide opportunities to showcase the City of Minneapolis nationally and internationally through media exposure. Visitor spending helps local businesses and produces local taxes. The hospitality industry continues to support over 36,000 jobs, Minneapolis' 4th largest industry.

Convention Center

2020 Change Item

Events Program - Meet Minneapolis

Program: *Minneapolis Convention Center Events Program*

Fund: *Convention Center Operations*

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	200	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	200	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count		—	—	—	—

Proposal Details:

The Council approves \$200,000 in one-time funding to promote City neighborhoods, with a priority focus in Cultural Districts as tourism destinations, and increase the fulfillment of needs of the Sister City program to Meet Minneapolis.

Rationale/Background:

Meet Minneapolis markets Minneapolis as the destination of choice through its current contract with the City of Minneapolis. This contract provides base funding with an annual inflator and up to \$500,000 in incentive funding based on meeting key performance indicators as annual agreed upon by the City Coordinator and Meet Minneapolis' board of directors.

For the last several years, Meet Minneapolis has encountered considerable expansion in scope as the industry and the City has evolved. This recommendation will provide:

- \$150,000 to expand its annual program investment to market non-downtown attractions and assets, with a priority focus on Cultural Districts
- \$50,000 additional support for the Sister Cities Program. This funding will be used to fulfill the additional needs of the program based on maintaining 12 Sister Cities and increased activities.

Description of the Change:

We currently contract with Meet Minneapolis to promote Minneapolis as the destination of choice for conventions and tourism. Meet Minneapolis is measured on key performance indicators such as convention center revenue and future room nights. This recommendation will provide additional funding for Meet Minneapolis to increase their scope to include the items above. These activities have been funded through reductions of activities related to sponsorship,

housing and event services. Further reductions in current programs is no longer available and will threaten core contractual obligations. These investments will grow the positive impact hospitality has on Minneapolis and its residents.

All funding for Meet Minneapolis is funded through the Downtown Assets Fund.

Equity Impact:

The hospitality industry in Minneapolis provides opportunities for women and minority-owned businesses as well as providing career paths for Minneapolis youth. Providing funding allows Meet Minneapolis to highlight Cultural Districts and other non-downtown neighborhoods and assets, provides greater opportunities for businesses to promote and sell their services as well as providing visitors the unique experience our diversity provides, particularly in Cultural Districts.

Results:

Meet Minneapolis will be able to expand their marketing reach into communities, promote Cultural Districts, and provide appropriate service to the Sister Cities to the benefit of the hospitality community and all Minnesotans. Meet Minneapolis has numerous performance measures including Convention Center revenues, room nights and estimated economic impact data.

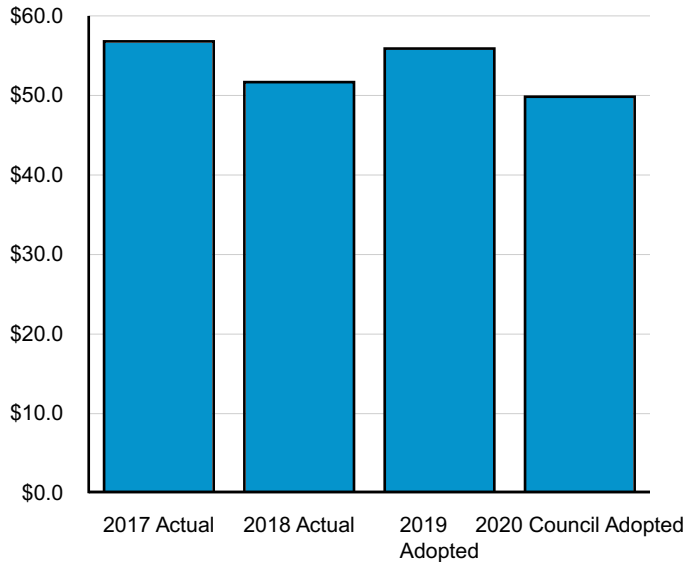
CONVENTION CENTER EXPENSE AND REVENUE INFORMATION

EXPENSE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
SPECIAL REVENUE						
SALARIES AND WAGES	10,426,143	11,003,037	10,690,000	10,951,000	2.4%	261,000
FRINGES	3,677,212	4,014,260	4,680,000	4,860,000	3.8%	180,000
CONTRACTUAL SERVICES	22,953,544	24,621,694	23,411,000	22,295,000	-4.8%	(1,116,000)
OPERATING COSTS	1,683,594	1,308,573	1,429,000	1,449,000	1.4%	20,000
CAPITAL EQUIPMENT	18,221,504	10,895,630	15,849,000	10,453,000	-34.0%	(5,396,000)
TOTAL SPECIAL REVENUE	56,961,997	51,843,194	56,059,000	50,008,000	-10.8%	(6,051,000)
TOTAL EXPENSE	56,961,997	51,843,194	56,059,000	50,008,000	-10.8%	(6,051,000)

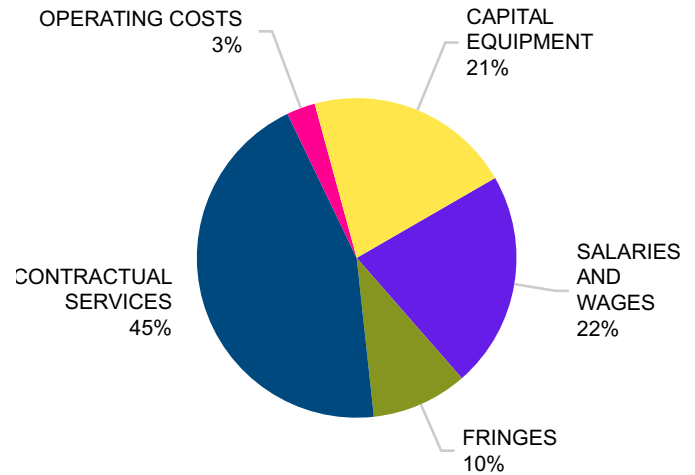
REVENUE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
SPECIAL REVENUE						
CHARGES FOR SALES	—	400	—	—	0.0%	0
CHARGES FOR SERVICES	10,662,469	13,646,537	10,700,000	11,175,000	4.4%	475,000
CONTRIBUTIONS	31,688	26,927	—	—	0.0%	0
INTEREST REVENUE	75,752	—	15,000	—	-100.0%	(15,000)
LOCAL SALES TAXES	1,292,621	—	—	—	0.0%	0
MISCELLANEOUS	33,808	17,579	—	—	0.0%	0
RENTS	11,269,878	10,730,221	9,321,000	7,600,000	-18.5%	(1,721,000)
USE OF FUND BALANCE	—	—	1,028,000	3,748,000	264.6%	2,720,000
TOTAL SPECIAL REVENUE	23,366,216	24,421,664	21,064,000	22,523,000	6.9%	1,459,000
TOTAL REVENUE	23,366,216	24,421,664	21,064,000	22,523,000	6.9%	1,459,000

CONVENTION CENTER EXPENSE AND REVENUE INFORMATION

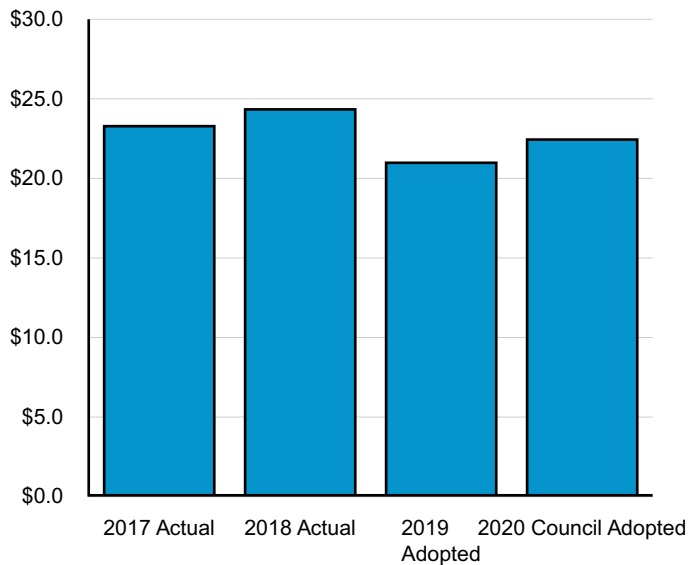
**Expense 2017 - 2020
In Millions**



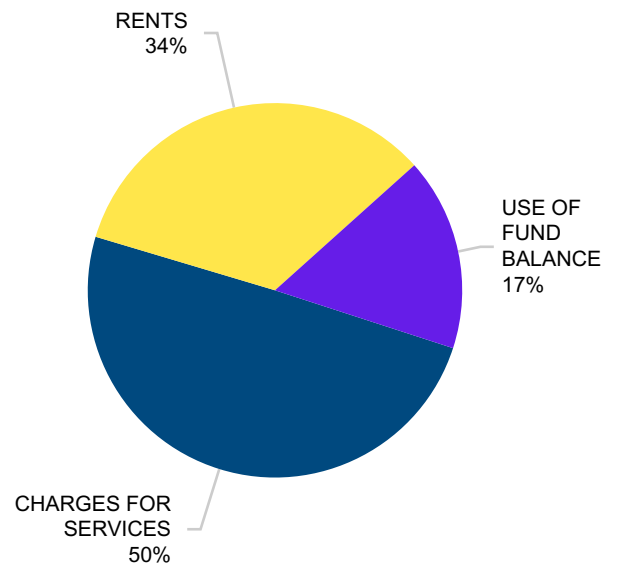
Expense by Category



**Revenue 2017 - 2020
In Millions**



Revenue by Type



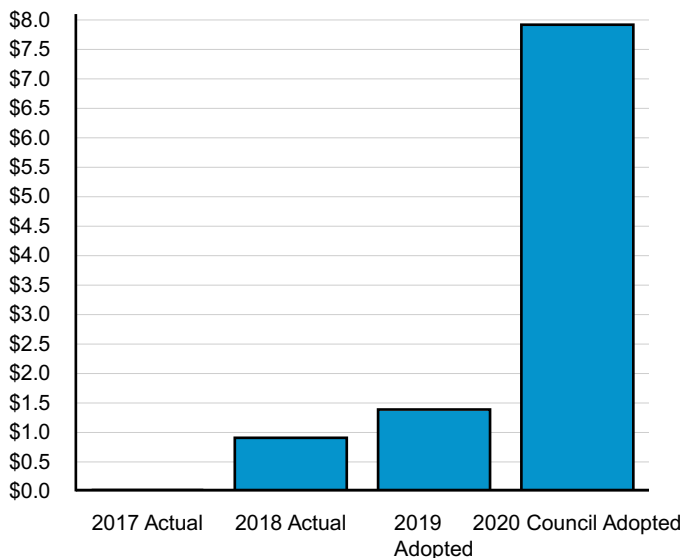
DOWNTOWN ASSETS EXPENSE AND REVENUE INFORMATION

EXPENSE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
SPECIAL REVENUE						
CONTRACTUAL	—	890,174	1,392,000	2,987,000	114.6%	1,595,000
OPERATING COSTS	—	33,959	20,000	94,000	370.0%	74,000
CAPITAL EQUIPMENT	—	7,765	—	4,659,000	0.0%	4,659,000
TOTAL SPECIAL REVENUE	—	931,898	1,412,000	7,942,000	462.5%	6,530,000
TOTAL EXPENSE	—	931,898	1,412,000	7,942,000	462.5%	6,530,000

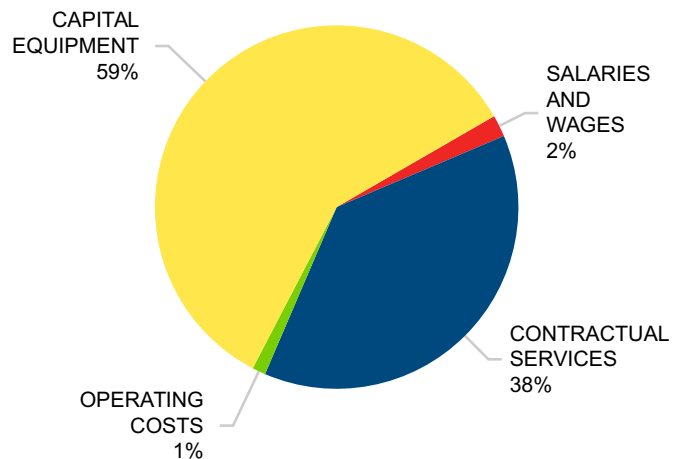
REVENUE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
SPECIAL REVENUE						
LOCAL SALES TAXES	—	—	88,400,000	93,446,000	5.7%	5,046,000
RENTS	—	—	—	1,520,000	0.0%	1,520,000
USE OF FUND BALANCE	—	—	6,520,000	(147,000)	-102.3%	(6,667,000)
TOTAL SPECIAL REVENUE	—	—	94,920,000	94,819,000	-0.1%	(101,000)
TOTAL REVENUE	—	—	94,920,000	94,819,000	-0.1%	(101,000)

DOWNTOWN ASSETS EXPENSE AND REVENUE INFORMATION

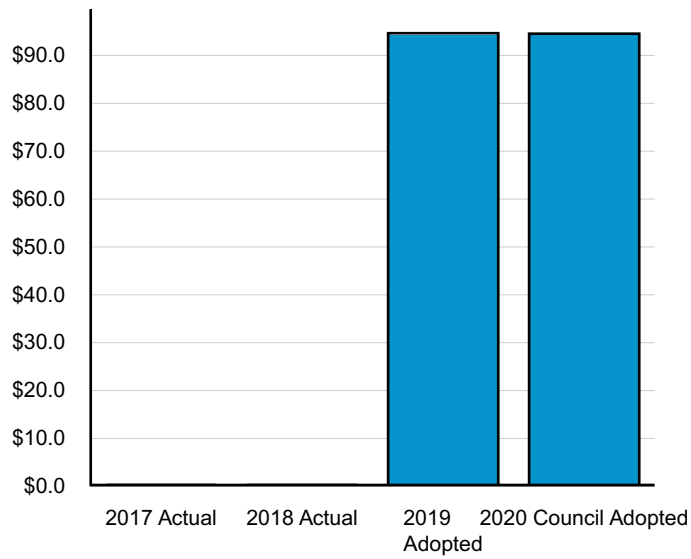
**Expense 2017 - 2020
In Millions**



Expense by Category

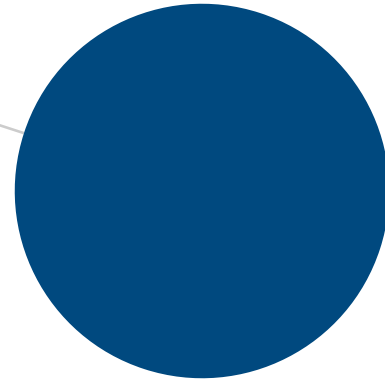


**Revenue 2017 - 2020
In Millions**



Revenue by Type

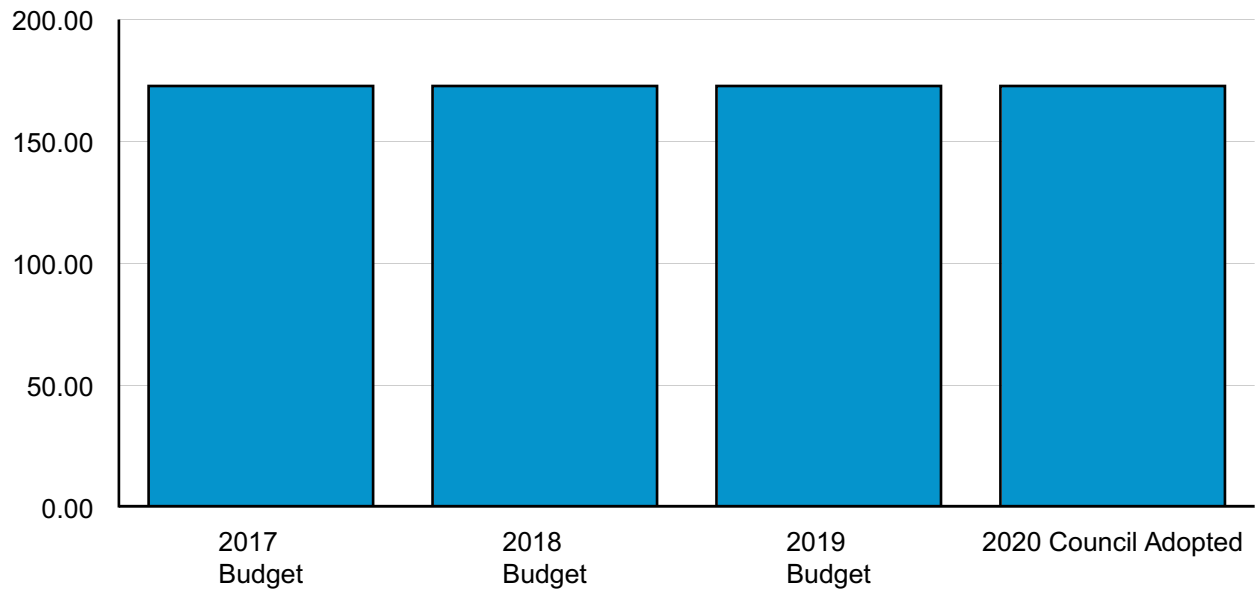
LOCAL
SALES
TAXES
100%



CONVENTION CENTER Staffing Information

Division	2017 Budget	2018 Budget	2019 Budget	2020 Council Adopted	Percent Change	Change
CONVENTION CENTER	172.10	172.10	172.10	172.10	0.0%	0
TARGET CENTER	1.20	1.20	1.20	1.20	0.0%	0
Overall	173.30	173.30	173.30	173.30	0.0%	0

Positions 2017-2020

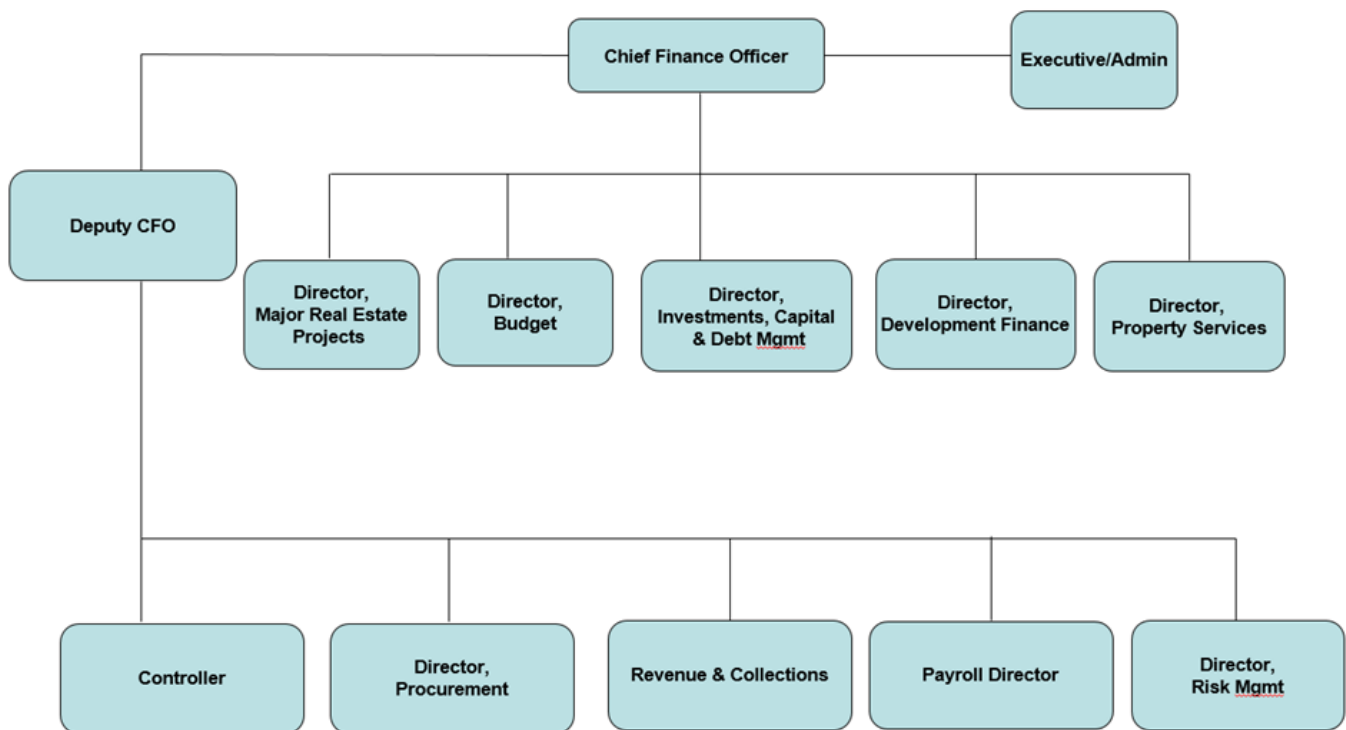


FINANCE & PROPERTY SERVICES DEPARTMENT

Mission

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

Organization Chart



Controller

General Fund: \$8,208,000

Other Funds: \$269,000

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

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

Procurement

General Fund: \$3,848,000

Other Funds: \$1,188,000

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

Revenue & Collections

General Fund: \$6,465,000

Utility billing, a division within Revenue and Collections, is mandated by Minneapolis City Ordinance, is collaboration between the Finance and Property Services and Public Works Departments to invoice, collect revenue and provide specific utility customer account information related to the delivery of City water, sewer, solid waste and storm water services. The revenues generated sustain the operation of these departments making it imperative that revenues are billed and collected in an efficient and timely manner.

In addition, Accounts Receivable, a division within Revenue and Collections, performs accounts receivable activities for non-utility services provided by other City Departments.

Payroll

General Fund: \$1,919,000

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

Risk Management & Claims

Other Funds: \$1,999,000

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

Executive / Administration

General Fund: \$706,000

The Finance Officer (CFO), a position defined by City Charter, is responsible for maintaining the City's financial health so that it can continue to provide a wide array of services to residents, business and visitors, and maintain public health and safety. In addition, this program provides strategic oversight and coordination of the department; and, human resource and administrative support for the department.

Budget

General Fund: \$1,201,000

This program is responsible for the management, planning, and oversight of the City's financial resources and commitments. In doing so, city departments are challenged to think of innovative and cost effective ways to provide their services and optimize the use of their resources. Policy-makers, City Department staff,

residents and businesses rely on this program for information and direction on City finances, budget development and strategic use of resources.

Investments, Capital, and Debt Management

General Fund: \$563,000

This program oversees and manages the City's investment relationships to provide the best return on financial assets, is responsible for leading the capital budget process through CLIC, and for managing the city's debt. This program is also responsible for facilitating City bond issues, making debt service payments, and tracking the use of bond authority.

Development Finance

General Fund: \$1,709,000

This program provides financial management, analysis, planning and administrative services to the Community Planning and Economic Development (CPED) Department, the Neighborhood and Community Relations (NCR) Department, the Chief Financial Officer, and elected officials in support of the City's economic development and housing policies, objectives, programs, and projects.

Property Services

General Fund: \$258,000

Other Funds: \$23,786,000

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

Financial Analysis

Expenditure

The total Finance and Property Services Department's budget increases from \$51.5 million to \$52.1 million from 2019 to 2020. This is an increase of \$644,000 or 1.3%. The Finance and Property Services Department's 2020 expenditure budget reflects inflationary increases in operating costs and budgetary change items. One-time change items in 2019 budget amounting to \$550,000 are excluded in coming up with the net increase in 2020 budget. The 2020 budget includes 2.0 new FTEs in change items. The department administratively added 3.0 FTEs in property services division.

Revenue

Revenues are projected to decrease by 13.6% in this department in 2020. The department's total revenues in 2020 are projected to be \$28.0 million.

Fund Allocation

This department is funded primarily by Internal Service Funds (51.9%), with the remainder of the department's funding found in the General Fund (48.0%) and Special Revenue Grant funds (0.1%).

Budget Change items

Detailed change items are presented on the following pages.

Finance & Property Services

Asset Management Strategy

2020 Change Item

Program: *Budget*

Fund: *General Fund*

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	70	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	80	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	150	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council Approves repurposing one existing department FTE to a budget division staff to enable the budget division to oversee capital budgets in addition to operating budgets and using this position to create and oversee an asset management system that incorporates data from all major City asset categories into one format to aid in budget prioritization, financial reporting and risk management.

Rationale/Background:

Currently the City budgets for capital without a clear understanding of the condition of one set of its capital assets in relationship to others and without an comprehensive analytical tool to measure the operating cost implications of continuing with that asset. For example, the City does not have a building condition assessment of all of its fire stations and police precincts to determine necessary repairs or replacements of those assets. This lack of information causes increased operating costs and inefficiencies in decision-making processes. FPS has begun the facility condition assessment work but at a pace that will take several years to complete. The City budgets for certain asset replacements in isolation from the rest of the budget and from other assets. This piecemeal approach to assets does not give CLIC and policy-makers access to uniform information. In addition, without a comprehensive tool to measure asset value, our financial statements are at risk of being inaccurate. Finally, we do not have a solid basis for evaluating which assets we should have third party insurance for and which are best self-insured without a comprehensive list of those assets and their condition.

This change item furthers Mayoral/Council goals of public services as well as the built environment. FPS is bringing one FTE to this effort that otherwise would be used for other departmental priorities.

Description of the Change:

The first change is a alteration to the work flow within FPS. Currently capital budgeting is overseen by the same division manager who oversees debt and investments. This change will move capital budgeting to the full budget team. The second change is to give the budget team member responsible for capital

budgets oversight of the capital assets strategy. The strategy will begin with completing the FPS facility condition assessment for buildings while working with IT to build a data warehouse where existing databases store information on the condition of assets supported by the levy such as streets, vehicles, and major IT systems as a first step.

There are models in other large cities that have created similar data warehouses that combine information from existing City databases housed within individual departments. The one-time money requested will supply funding to complete the FPS building assessment as well as a feasibility study for the data warehouse and analytical tool. Both of these efforts are new to the City but build upon existing data rather than trying to recreate it. We expect to fully implement the asset management strategy will require three to four years. The major expense will not be the IT infrastructure but will be the groundwork necessary to gather data that fits Mayor and Council processes, CLIC analytics, other department and Park Board needs, and our new budget system. FPS hears from other cities that buy-in for this strategy across the enterprise will be enhanced when elected officials reward those departments that provide clear and thorough data with additional funding.

Equity Impact:

Much like efforts of the Park Board and Public Works to equalize capital improvements with a racial and economic equity lens, the asset management strategy will provide a tool to overcome the tendency of the enterprise to fund the "squeaky wheel". It will also prevent the City from over-investing in one department or asset type because it has traditionally prioritized funding there.

Results:

The City expends an extraordinary amount of effort in the annual capital and operating budget process. Individual departments work hard to "sell" their priorities to CLIC, the Mayor, and the Council on funding capital assets. Once a department is successful in achieving a funding stream for an asset class, particularly in the less visible internal service funds, the City has no vehicle to properly and regularly examine the efficacy of the funding in relationship to other asset classes. This tool will bring more transparency to this process, both for the elected officials and for the public. The data warehouse could easily become part of the City's transparency website and success would be measured on how much of the City's assets most in need of repair and replacement are funded and where those assets are located.

Finance & Property Services**2020 Change Item***Credit Card Fees for Utility Billing*Program: *Revenue & Collections*Fund: *General Fund*

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
Charges for Services	400	400	400	400	400
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	—	—	—	—	—
Other	400	400	400	400	400
Net Budgetary Impact					
Expenditures - Revenues	—	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council Approves \$400,000 ongoing General Fund resources for increased credit card fees. The funds will be used to pay for credit card fees resulting from the payment of utility bills via credit card. The general fund increased expense will be offset by the general fund overhead charge to the enterprise funds.

Rationale/Background:

It is a priority to make payment of utility bills accessible and user friendly for all. Allowing credit card payments accomplishes both of those objectives. Without additional budget, the use of credit cards for payment of utility bills may be discontinued. The FPS department will contribute \$50,000 in addition to the \$400,000 budget increase.

Description of the Change:

Increase in budget to cover fees charged for the use of credit cards when paying utility bills. This is an increase to an existing activity. As more utility bills are paid via credit card, the credit card fees increase. Credit card fees have increased from \$427,000 in 2015 to an estimated \$884,000 in 2019.

Equity Impact:

All groups are positively impacted by allowing the continued use of credit cards for the payment of utility bills. Elimination of this means of payment may negatively impact some or all groups

Results:

This change item will allow the City to continue accepting credit cards for payment of utility bills. In 2018, 209,000 utility bills were paid via credit card equaling 19.5% of the total payments. In 2015, 16.0% of utility bills were paid by credit card. The upward trend in the number of customers paying via credit card is expected to continue. In 2018, \$42 million out of the total payments of \$231 million were made using

credit cards. This represents approximately 18% of payments received via credit cards. The City will also be exploring options for service fees to encourage bank (ACH) withdrawal instead of credit cards.

Finance & Property Services

Expanded Internal Investment Strategy

2020 Change Item

Program: *Capital, Debt, and Investments*

Fund: *General Fund*

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
Interest Revenue	200	200	200	200	200
Expenditures					
Personnel	120	120	120	120	120
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	—	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	(80)	(80)	(80)	(80)	(80)

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	1	1	1	1	1

Proposal Details:

The Council approves \$120,000 to hire one additional staff member to assist with the accounting, reporting and administration required by expanding the amount of assets being managed internally in lieu of external management.

Rationale/Background:

Bringing more investing activity in-house will allow the City to further expand the number of banks and local institutions benefiting from the City funds and increases competition in our marketplace. It will also enable the City to invest in initiatives that help promote affordable housing, sustainable infrastructure and small business development that external managers would typically not get involved in. We estimate there will be net annual increase in revenues to the general fund of approximately \$80,000 in addition to improved efficiencies and more timely and accurate reporting of investments. Without this change the revenues would not be realized.

Expansion of internal investing will require a shift of .25 FTE of existing employee resources to oversee increased investment activity and supervision of the new staff member. This is a contribution from the department.

Description of the Change:

The City began part of this work with the reorganization of Investments in the last two years incorporated within the Capital and Debt Management Division. This would be an expansion of this relatively new method of investing using internal staff.

This initiative will replace external management of a significant amount of City cash and associated fees with development of in-house expertise and cost savings. During 2018, the internal management of funds yielded higher interest earnings than the externally managed funds – partially due to timing of investments with increasing interest rates.

Currently the City uses three external managers with approximately \$200 million managed by each. With this change, it is expected that the City will be able to reduce fees by approximately \$200,000 which would be partially offset by the expanded staffing requested. These fees are currently not in the City's budget because they are netted out of the investment returns. Therefore this change item is necessary to increase both the revenue budget and the expense budget.

The current staffing is represented by approximately .25 FTE of Director of Investments, Capital & Debt Management and a 1.0 FTE Investment Compliance Administrator. In the new internally managed investing activities already undertaken, management staff are spending too much time on accounting and administrative details and with the expanded staffing would be able to focus on performing more analysis to achieve better investment results and reporting. This expanded staff member would require an additional cubicle and computer equipment and supplies to get set up which the department will cover from existing budget.

This proposal will provide additional staff resources to administer internal loans and other internal investing accounting activity for bond proceeds, bank deposits and security recording. It will also allow for critical cross training efforts between the Investing and Debt Management functions that are now highly specialized within one person in each area. This proposal would not require any additional external costs to achieve results. The additional staff member would be hired by January 2020 with some HR activities required before year end to classify the position.

Equity Impact:

This position will allow the City to expand investing activities that help promote affordable housing, sustainable infrastructure and small business development by using City funds for investments and internal loans that meet State Statutes. Mortgage securities currently invested in by external managers tend to be outside of Minnesota. With internal investment, the team will be able to target increased investment in local affordable and multi-family mortgages that benefit other city goals as well as providing competitive returns.

Results:

The city uses an external consultant to perform independent performance analysis and to determine appropriate benchmarks for evaluation of investing activities and this consultant will continue to help the City measure internal investment returns versus external returns. The expansion of internal investing is helping the city to improve earnings, reduce external management fees and helping to meet other city goals for improving opportunities in the local environment.

Finance & Property Services**2020 Change Item***Grants Oversight*Program: *Controller*Fund: *General Fund*

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
Charges for Services	100	100	100	100	100
Expenditures					
Personnel	100	100	100	100	100
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	—	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	—	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	1	1	1	1	1

Proposal Details:

The Council approves \$100,000 ongoing General Fund resources for one full time grant accounting position in the Controller's Division. This position will assist in grant accounting, subrecipient grant monitoring, grant management, and technical assistance to recipient departments for all grants received by the City.

Rationale/Background:

The amount of grant dollars managed by the City continues to increase, while staff to monitor those funds has not. From 2017 to 2018 alone there was a 20.8% increase in grant dollars. Prior to 2015, entities receiving \$500,000 or more in federal funding were required to have an external audit, and the city could rely on these reports in lieu of staff monitoring and site visits. In 2015 federal regulations changed and the threshold was raised to \$750,000. This change resulted in fewer of the City's subrecipients getting an outside audit, placing an increased burden on City staff to complete the necessary monitoring. On average, 60 subrecipients per year are subject to monitoring requirements. The single FPS staff member assigned to monitor subrecipients completes approximately 20 on-site reviews per year. FPS estimates that a second, dedicated staff member will increase on-site visits to 40 per year.

The 2019 City Grant Management Audit – Phase I completed by the Internal Audit Department identified a need for additional grant accounting staff to meet the growing demand for subrecipient monitoring and to assist in centralizing the grant management function.

There is a risk involved when grant funds are distributed to entities outside the City. This risk requires additional monitoring and oversight that is very time consuming. Each grant requires monitoring of subrecipients if other organizations are contracted to assist in carrying out the mission of the grant. With current staff, only the minimum required monitoring is completed in an abbreviated version. To reduce risk, additional monitoring is recommended by the Office of the State Auditor and the grantors. The

addition of an FTE will allow for additional subrecipient monitoring.

Description of the Change:

This request provides additional support to an existing, required activity. It will fund one FTE in the Controller's Division of FPS. The addition of the FTE will allow for grant monitoring requirements to be met which has been difficult as the number of grants, grant dollars and number of grant subrecipients have increased but staff to monitor grant activities has not. This FTE will allow the accountant to spend adequate time on each subrecipient monitoring project and will increase the number of subrecipients that receive on site visits. Mayor and Council priorities of public safety, housing, economic development and health will be served as grants are all utilized to support these initiatives in the enterprise. This position will not be hired until a methodology for securing revenue from grants to support the position is in place. The implementation date is first quarter 2020 following a recruitment and selection process.

Equity Impact:

Grants, particularly those grant funds that go to subrecipients, are some of the most impactful dollars spent by the City. They often reach our most vulnerable residents, particularly people of color and those in economic need. Without additional FTEs to oversee use of these funds, the City will be forced to limit the size of grant to subrecipients to lower the number of entities requiring oversight.

Results:

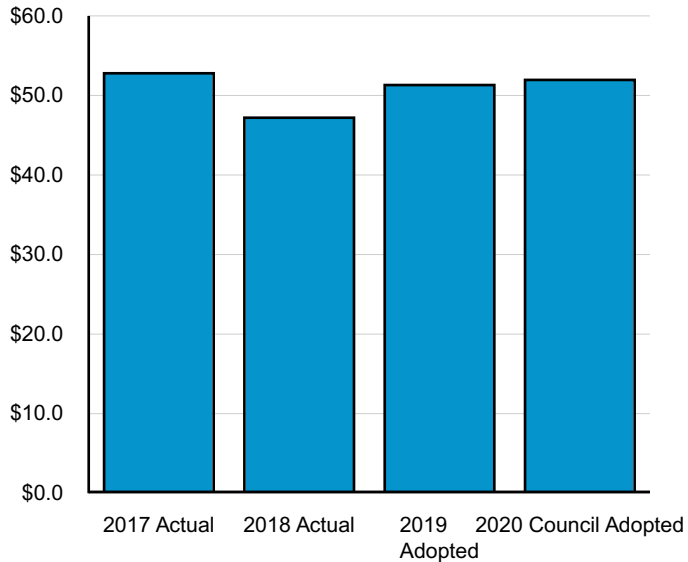
As a result of this change item, grant monitoring will be enhanced reducing the risk for potential misuse of funds and audit findings. The possibility of audit issues and findings will be reduced when adequate professional staff is available to do the grant management work thoroughly and thoughtfully. From 2011 through 2014 the City received audit findings related to a lack of sufficient subrecipient monitoring. After four consecutive years, the issue was finally resolved in 2015, however as the volume of grant dollars grows, there is increased risk of the finding returning due to lack of sufficient monitoring. There have been no subrecipient related findings in the last two Office of State Auditor audits. Although, the Internal Audit Department's 2019 report indicates that additional subrecipient monitoring and a centralized approach to grant monitoring are recommended.

FINANCE AND PROPERTY SERVICES EXPENSE AND REVENUE INFORMATION

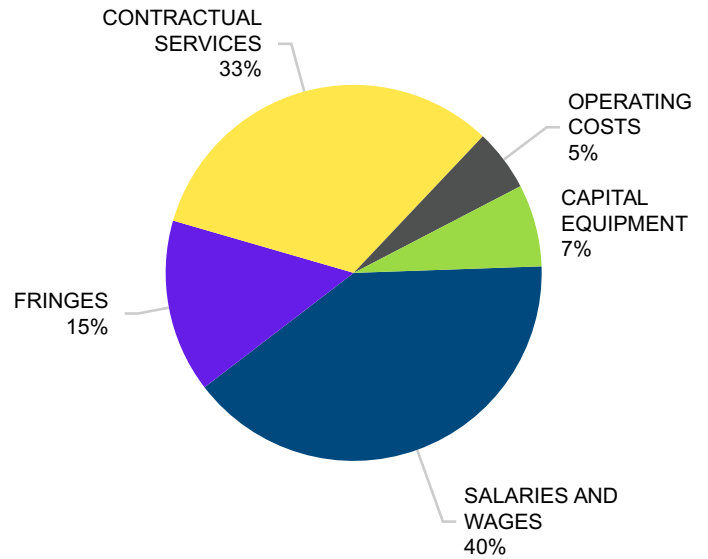
EXPENSE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	11,269,801	11,934,852	13,137,000	13,763,000	4.8%	626,000
FRINGES	4,044,171	4,268,480	4,794,000	5,088,000	6.1%	294,000
CONTRACTUAL SERVICES	5,690,041	4,851,902	5,100,000	4,894,000	-4.0%	(206,000)
OPERATING COSTS	1,120,176	1,079,054	908,000	1,132,000	24.7%	224,000
CAPITAL EQUIPMENT	1,514	—	958,000	—	-100.0%	(958,000)
TOTAL GENERAL	22,125,703	22,134,288	24,897,000	24,877,000	-0.1%	(20,000)
SPECIAL REVENUE						
SALARIES AND WAGES	105,101	80,829	118,000	128,000	8.5%	10,000
FRINGES	28,003	22,393	43,000	45,000	4.7%	2,000
TOTAL SPECIAL REVENUE	133,104	103,222	161,000	173,000	7.5%	12,000
INTERNAL SERVICE						
SALARIES AND WAGES	6,497,223	6,687,479	6,765,000	7,032,000	3.9%	267,000
FRINGES	4,188,491	2,599,605	2,630,000	2,631,000	0.0%	1,000
CONTRACTUAL SERVICES	17,719,067	14,182,393	11,752,000	12,081,000	2.8%	329,000
OPERATING COSTS	2,250,780	1,616,421	1,579,000	1,640,000	3.9%	61,000
CAPITAL EQUIPMENT	40,358	45,430	3,692,000	3,686,000	-0.2%	(6,000)
TOTAL INTERNAL SERVICE	30,695,919	25,131,328	26,418,000	27,070,000	2.5%	652,000
TOTAL EXPENSE	52,954,726	47,368,838	51,476,000	52,120,000	1.3%	644,000
REVENUE						
REVENUE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
GENERAL						
CHARGES FOR SALES	1,204	—	—	—	0.0%	0
CHARGES FOR SERVICES	21,276	4,105	—	400,000	0.0%	400,000
MISCELLANEOUS	37,225	44,479	—	—	0.0%	0
TOTAL GENERAL	59,705	48,584	—	400,000	0.0%	400,000
INTERNAL SERVICE						
CHARGES FOR SALES	646,500	666,027	625,000	680,000	8.8%	55,000
CHARGES FOR SERVICES	7,305,594	5,261,460	2,833,000	4,826,000	70.3%	1,993,000
MISCELLANEOUS	251,209	5,342	3,000	3,000	0.0%	0
STATE GRANTS & AIDS	2,657	—	—	—	0.0%	0
USE OF FUND BALANCE	—	—	151,000	(177,000)	-217.2%	(328,000)
RENTS	20,284,065	20,339,243	21,281,000	22,360,000	5.1%	1,079,000
TOTAL INTERNAL SERVICE	28,490,025	26,272,072	24,893,000	27,692,000	11.2%	2,799,000
TOTAL REVENUE	28,549,730	26,320,656	24,893,000	28,092,000	12.9%	3,199,000

FINANCE AND PROPERTY SERV EXPENSE AND REVENUE INFORMATION

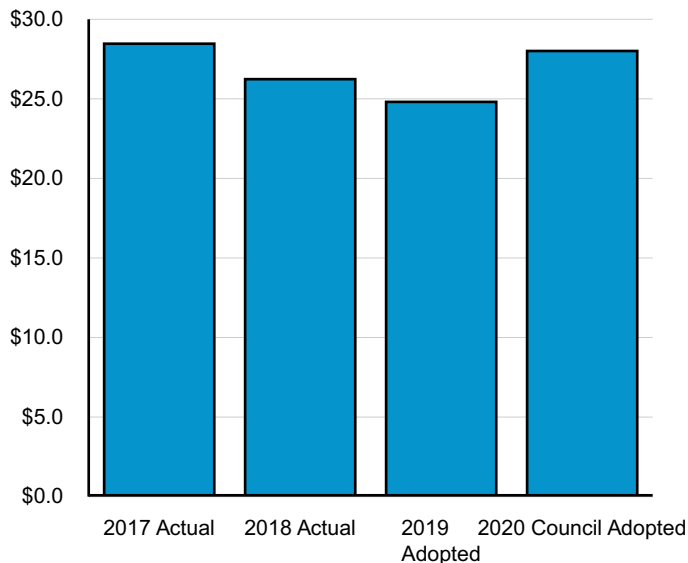
**Expense 2017 - 2020
In Millions**



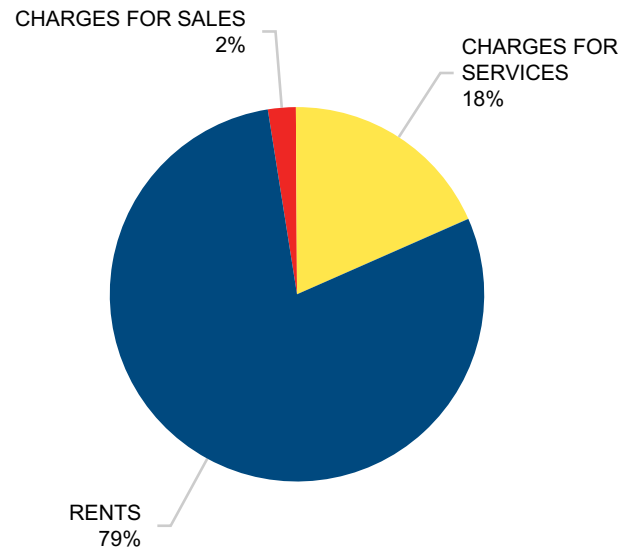
Expense by Category



**Revenue 2017 - 2020
In Millions**



Revenue by Type

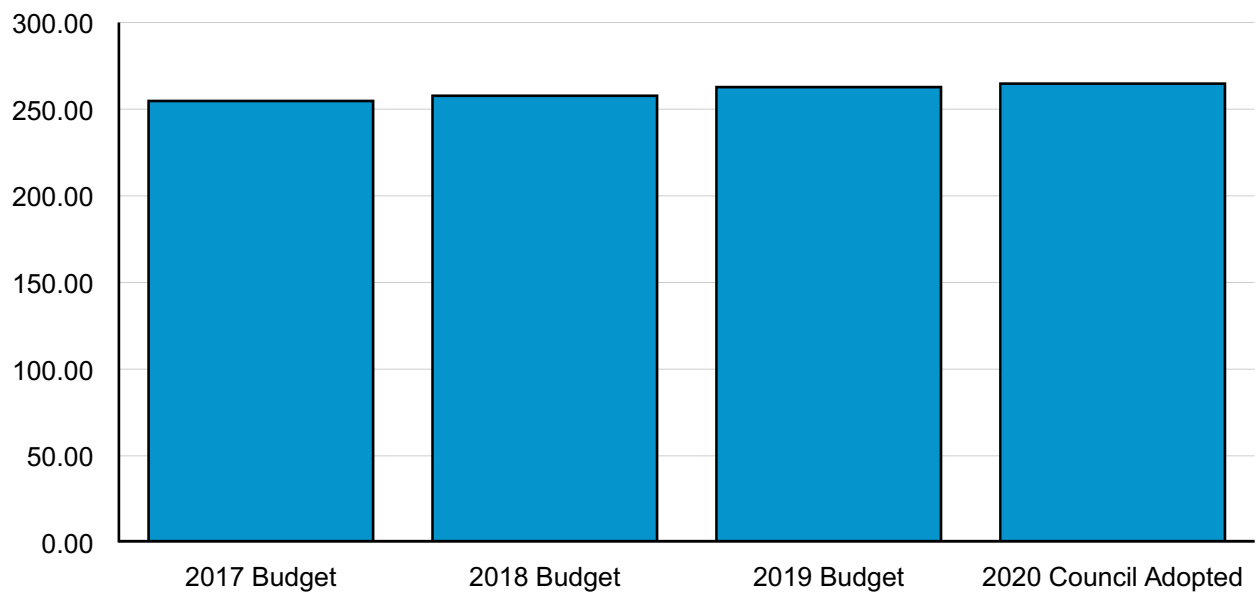


FINANCE & PROPERTY SERVICES DEPARTMENT

Staffing Information

Division	2017 Budget	2018 Budget	2019 Budget	2020 Council Adopted	Percent Change	Change
CONTROLLER	68.00	74.00	75.00	76.00	1.3%	1.00
DEVELOPMENT FINANCE	10.00	10.00	10.00	10.00	0.0%	0
EXECUTIVE	6.00	4.00	4.00	4.00	0.0%	0
MANAGEMENT & BUDGET	9.00	5.00	5.00	5.00	0.0%	0.00
INVESTMENT CAPITAL & DEBT	—	3.00	3.00	4.00	33.3%	1.00
PROCUREMENT	29.00	39.00	40.00	40.00	0.0%	0.00
PROPERTY SERVICES	68.50	69.50	72.50	72.50	0.0%	0
RISK MANAGEMENT	9.00	9.00	9.00	9.00	0.0%	0
TREASURY	56.00	45.00	45.00	45.00	0.0%	0.00
Overall	255.50	258.50	263.50	265.50	0.8%	2.00

Positions 2017-2020



* 2019 FTE counts may differ from 2019 adopted budget due to mid year adjustments, including funding and organizational changes.

HUMAN RESOURCES DEPARTMENT (HR)

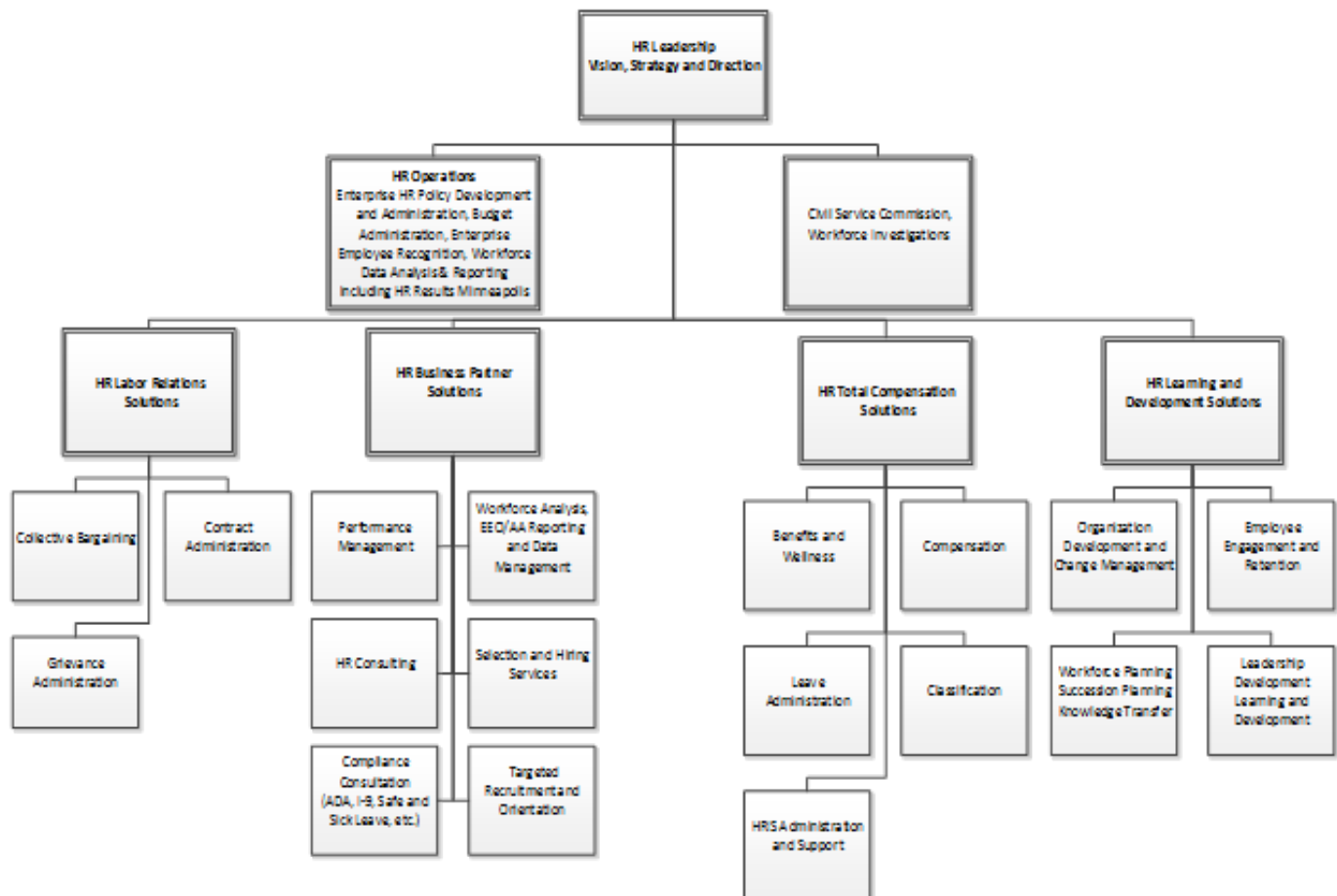
Mission

To attract and engage the best workforce to serve our community.

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

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

Organization Chart



HR Administration

General Fund: \$4,704,000

Other Funds: \$581,000

Provides enterprise-wide HR leadership and oversight by ensuring the HR strategic direction aligns with City values and goals, ensures fair HR practices in hiring, selection and promotions, ensures EEO and

Affirmative Action goals are developed and integrated into enterprise-wide business plans and ensures the integration of racial equity processes in HR programs, policies and practices. HR Administration also ensures that HR practices align with local, state and federal laws and Civil Service rules.

HR Business Partner Solutions

General Fund: \$2,905,000

Other Funds: \$103,000

Supports the City's goals and values by ensuring effective, value added, human resource services that align and support business objectives through collaboration and strategic partnership with City leaders. Services are focused on attracting, retaining, leading and managing the City's increasingly diverse workforce.

HR Learning & Development Solutions

General Fund: \$1,182,000

Helps City employees develop their knowledge and skill to accomplish the City's key strategic initiatives while growing their careers. We engage and retain our increasingly diverse workforce by offering a variety of programs and services designed to support their development.

HR Labor Relations

General Fund: \$623,000

Carries out the City's legal obligations under the Minnesota Public Employee Labor Relations Act (PELRA). The division leads and manages all areas of labor relations including the collective bargaining, administration and implementation of 22 collective bargaining agreements. In addition, HR Labor Relations Solutions oversees and implements the City's grievance process. The key activities essential in this program are: negotiate collective bargaining agreements, administer and interpret collective bargaining agreements to insure compliance, provide guidance to City departments on implementation and contract compliance, manage the grievance process, including hearings and addressing third step grievances, oversee contract administration.

HR Total Compensation Solutions

General Fund: \$659,000

Other Funds: \$1,554,000

Provides leadership and management in the areas of compensation, classifications, benefits, wellness and leave administration. The key services provided in this program are: Benefits and Wellness - develop strategy, design, negotiate and implement health and wellness programs and all other benefit programs, including leaves, Classification Administration - Evaluate work in the context of all other work in the City and maintain the integrity of the classification system. (MN Statutes 471.991-999 and MN Rules Chapter 3920), Compensation Administration - Maintain competitive pay and ensure internal equity based on compensable factors (MN Statutes 471.991-999 and MN Rules Chapter 3920).

HR Self Insurance

Other Funds: \$69,270,000

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.

Financial Analysis

Expenditure

The total Human Resources Department's budget increases from \$9.8 million to \$81.6 million from 2019 to 2020. This is an increase of \$71.8 million. The Human Resources Department's 2020 expenditure budget reflects; medical and dental expenses related to the City's self-insurance activities, inflationary increases in operating expenses, \$2.25 million in Human Capital Management System one-time change item, and \$70,000 ongoing reduction in General Fund allocations (\$20,000 for Squiz Maintenance costs and an additional \$50,000 cut to administration base budget). Medical and dental expenses related to City being self insured are now budgeted under Human Resources department starting in 2020 budget, hence the sharp increase in expenses.

Revenue

Revenues are projected to increase to \$71.5 million from 2019 to 2020 - medical and dental revenues related to City being self-insured are now budgeted under Human Resources department starting in 2020 budget, hence the sharp increase in revenues.

Fund Allocation

In exclusion of the Self insurance portion of the budget, Human Resources department is funded primarily by the General Fund at 82.0%, with the remainder of the funding found in the Self Insurance fund at 18.0%.

Budget Change items

Detailed change items are presented on the following pages.

Human Resources

2020 Change Item

Human Capital Management System ((HCMS) - Includes Payroll Management) - Phase II

Program: HR Administration

Fund: General Fund

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	2,250	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	2,250	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approves \$2.25 million one-time General Fund allocation to begin/continue the four-year transition of HR and Payroll from existing Oracle PeopleSoft HRIS to a more flexible and cloud based HCMS. The funds will be used to: 1) Pay the new HCMS provider; 2) Consultants to assist with the implementation and 3) IT Support.

Rationale/Background:

The existing Oracle PeopleSoft system was implemented in 1997. The current system is expensive to maintain, support and upgrade. Although the City has kept current with basic system updates, the City is still not using all existing system functionality many of which are key to future business and workforce related operations. This change item aligns with the: 1) City Goal of Public Services: The City prioritizes reliable and equitable access to high-quality public services; and 2) 2040 Plan: Proactive, accessible, and sustainable government. In the short-term, HR proposes that a portion of any existing dollars that are not expended each year be rolled into a fund to support this request. Longer-term many of the existing HR, Finance, and IT resources used to support and maintain the existing PeopleSoft HRIS can be eliminated. An estimated annual savings of ~\$750,000 will be realized due to reductions in system maintenance, staffing levels, etc.

Description of the Change:

This request is Phase II of a three-phase initiative. Upon completion, the City will have a new integrated HCMS that is more efficient and cost effective. Approval of this request will allow the City to continue this initiative. Below is a breakdown of the resources needed in 2020 and 2021:

- 2020-21 - Phase II: \$2.25 Million for IT Support and Contractual Services. Key milestones: 1) Selection of future vendor. 2) Begin implementation of new HCMS.

Overall savings include potential staff reductions and realignment of staff in IT, HR and Finance. These employees maintain the current HRIS. Organizations that implement a cloud based HCMS also typically see a 12% reduction in overall overtime costs due to real-time reporting which allows managers and supervisors greater visibility and flexibility in decisions regarding staffing. The City's overtime costs were more than \$15 million in 2017. (2018 OT costs ~\$17.7 million which includes Super Bowl support). Even a 5% reduction in overtime would yield ~\$750,000 in annual savings. (These numbers were not included in the cost savings calculations.)

Equity Impact:

Eventually all employees will be impacted by a new HCMS albeit through information access, benefits administration, reporting their time or enrolling in learning and development opportunities. Employees have greater expectations regarding technology than ever before. It is our belief that having a more consistent and integrated system will provide a more positive user-friendly experience for employees. There will be also more access for field staff due to mobile application features afforded by newer technology. New HCMS will have better reporting tools/capabilities giving City Leaders access to more information about the employees in their department or under their span of control. This information will help leaders have the tools and resources to run their departments more effectively. The system will also allow HR staff to more quickly identify trends and/or practices that potential to have a disparate impact on employees (compensation practices, performance review results, etc.)

Results:

Increased efficiency and effectiveness. Because there are numerous manual processes involved in the existing system, staff spends significant time reworking/redoing their work which often results in increased labor costs in the form of overtime. In addition to the increased efficiencies, the new HCMS will increase the HR department's ability to be more agile, responsive and flexible resulting in a more positive user experience. Because the system has greater reporting capabilities, the City will have stronger analytic driven reports and dashboards which can be utilized for the following purposes:

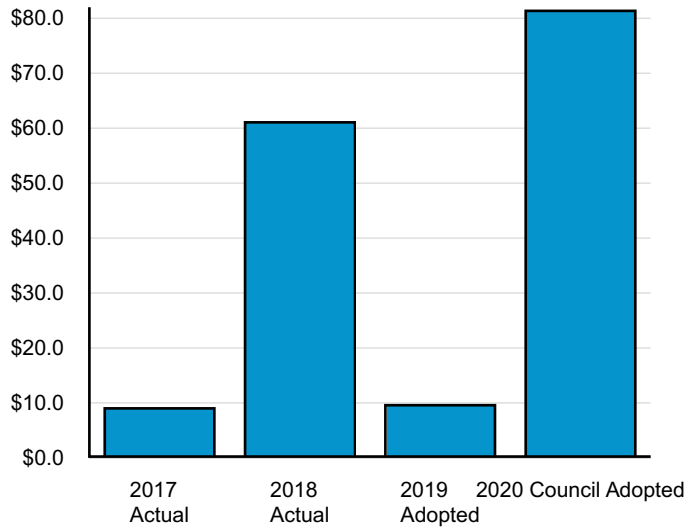
- Workforce and Succession planning
- Budget planning – (Workforce needs, personnel costs)
- Payroll Administration
- Results Minneapolis
- Internal and external personnel data requests
- Strategic Racial Equity Action Plan
- Quarterly HR business meetings with City Leaders
- Compliance reporting
- Enterprise Workforce reporting
- Perform Minneapolis
- Training and Development (including Ethics & ADH&R training)
- Website Dashboards
- Other key information can also be used to assist in making business and policy decisions.

HUMAN RESOURCES EXPENSE AND REVENUE INFORMATION

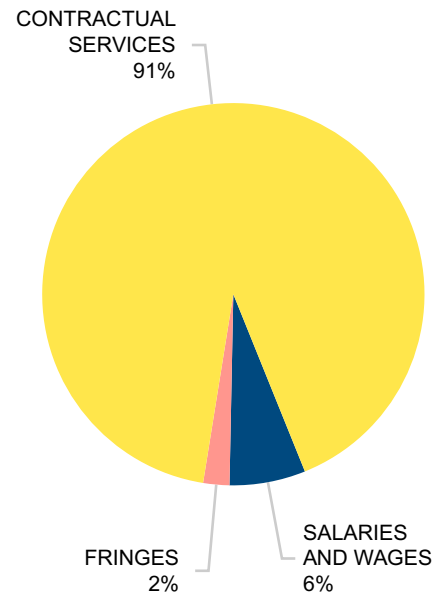
EXPENSE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	3,406,092	3,467,078	3,960,000	4,103,000	3.6%	143,000
FRINGES	1,189,394	1,177,233	1,367,000	1,417,000	3.7%	50,000
CONTRACTUAL SERVICES	2,007,755	1,932,085	1,722,000	3,857,000	124.0%	2,135,000
TRANSFERS	1,500	1,500	—	—	0.0%	0
OPERATING COSTS	690,048	715,493	661,000	696,000	5.3%	35,000
TOTAL GENERAL	7,294,789	7,293,389	7,710,000	10,073,000	30.6%	2,363,000
SPECIAL REVENUE						
CONTRACTUAL SERVICES	72	430	—	—	0.0%	0
OPERATING COSTS	602	1,059	—	—	0.0%	0
TOTAL SPECIAL REVENUE	674	1,489	—	—	0.0%	0
INTERNAL SERVICE						
SALARIES AND WAGES	878,782	855,555	1,019,000	1,097,000	7.7%	78,000
FRINGES	568,259	334,467	349,000	372,000	6.6%	23,000
CONTRACTUAL SERVICES	499,054	52,798,444	736,000	70,026,000	9,414.4%	69,290,000
OPERATING COSTS	9,459	12,488	13,000	13,000	0.0%	0
TOTAL INTERNAL SERVICE	1,955,554	54,000,954	2,117,000	71,508,000	3,277.8%	69,391,000
TOTAL EXPENSE	9,251,017	61,295,832	9,827,000	81,581,000	730.2%	71,754,000
REVENUE						
INTERNAL SERVICE						
CHARGES FOR SERVICES	1,772,192	70,047,743	2,020,000	75,716,000	3,648.3%	73,696,000
MISCELLANEOUS	69,924	—	—	—	0.0%	0
FINES AND FORFEITS	10,423	—	—	—	0.0%	0
USE OF FUND BALANCE	—	—	—	(4,225,000)	0.0%	(4,225,000)
TOTAL INTERNAL SERVICE	1,852,539	70,047,743	2,020,000	71,491,000	3,439.2%	69,471,000
TOTAL REVENUE	1,852,539	70,047,743	2,020,000	71,491,000	3,439.2%	69,471,000

HUMAN RESOURCES EXPENSE AND REVENUE INFORMATION

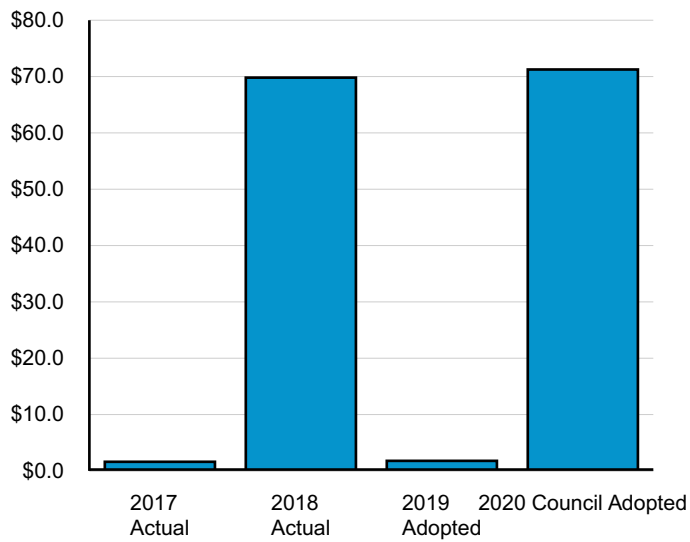
**Expense 2017 - 2020
In Millions**



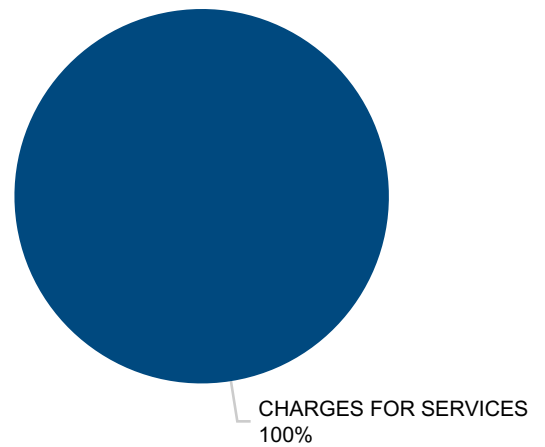
Expense by Category



**Revenue 2017 - 2020
In Millions**



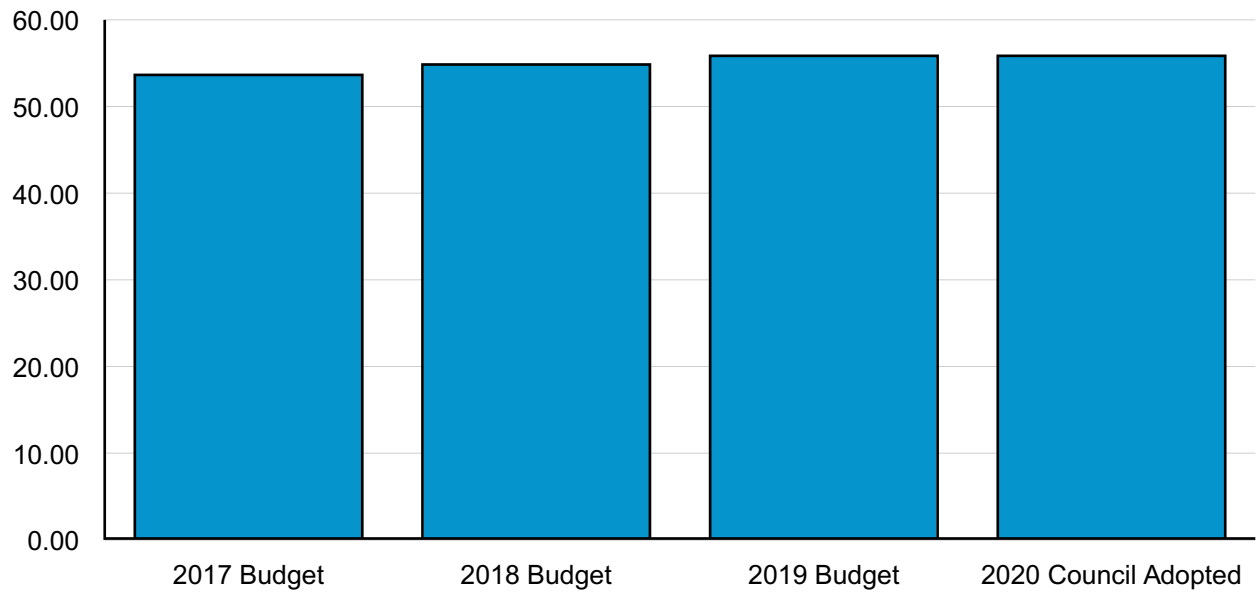
Revenue by Type



HUMAN RESOURCES Staffing Information

Division	2017 Budget	2018 Budget	2019 Budget	2020 Council Adopted	Percent Change	Change
HR ADMINISTRATION	4.00	6.00	7.00	7.00	0.0%	0.00
HR EMPLOYEE SERVICES	13.80	—	—	—	0.0%	0.00
HR LABOR RELATIONS SOLUTIONS	—	4.00	4.00	4.00	0.0%	0.00
HR LEARNING & DEVELOPMENT SOLUTIONS	8.00	8.00	6.00	6.00	0.0%	0.00
HR BUSINESS PARTNER SOLUTIONS	28.00	28.00	25.00	25.00	0.0%	0.00
HR TOTAL COMPENSATION	—	9.00	14.00	14.00	0.0%	0.00
Overall	53.80	55.00	56.00	56.00	0.0%	0.00

Positions 2017-2020

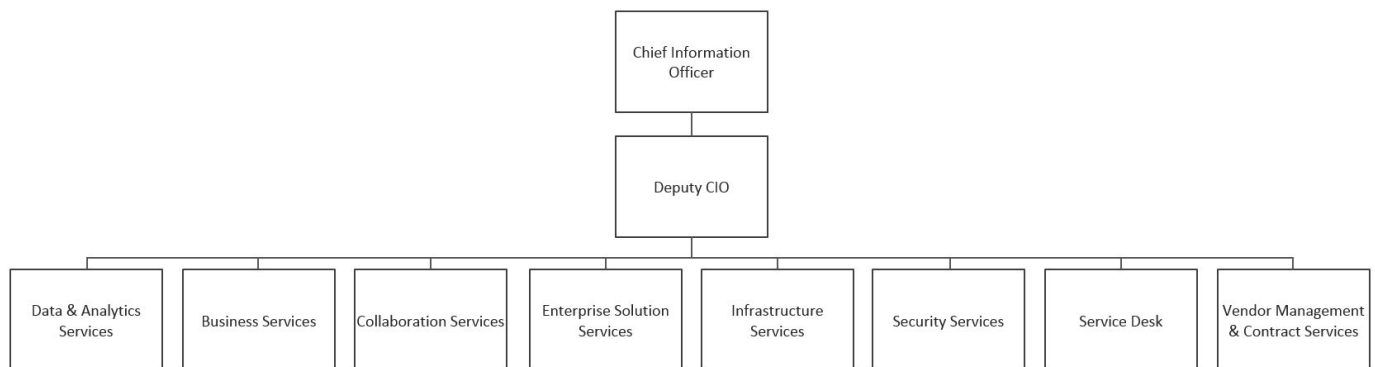


INFORMATION TECHNOLOGY

Mission

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

Organization Chart



Workforce Enablement Services

Other Funds: \$20,366,000

Workforce Enablement Services leverages technology to increase worker productivity. It includes the project management office, contract administration, IT solution development and engineering services, and portfolio management for enterprise resource planning, public safety, and land management, etc.

Decision Support Services

Other Funds: \$1,903,000

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

Infrastructure Services

Other Funds: \$15,681,000

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

Financial Analysis

Expenditure

The total Information Technology Department's budget increases from \$36.7 million to \$38.0 million from 2019 to 2020. This is an increase of \$1.4 million, or 3.8% resulting from inflationary increases in operating expenditures, budget change items totaling \$480,000, and the elimination of \$337,000 one-time expenditures from the 2019 budget.

Revenue

Revenues are projected to increase by 4.4% or \$1.6 million. Department specific technology requests are funded in their respective departments in 2020 as in previous years. The department's total revenues in 2020 are projected to be \$37.1 million, excluding use of fund balance.

Fund Allocation

This department is funded completely in the Intergovernmental Services Fund.

Budget Change Items

Detailed change items are presented on the following pages.

Information Technology

Cybersecurity Staffing

2020 Change Item

Program: *Workforce Enablement Services*

Fund: *Info Tech - Internal Service*

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	106	106	106	106	106
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	(76)	(76)	(76)	(76)	(76)
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	30	30	30	30	30

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	1	1	1	1	1

Proposal Details:

The City's cybersecurity resources are insufficient to effectively manage the increasing volume and severity of threats, putting the City at an unacceptable level of risk. Hiring an additional FTE alleviates single points of failure. The Council approves \$30,000 in new appropriation, in addition to departmental savings, to staff a new cybersecurity position.

Rationale/Background:

Two FTEs are assigned to IT Security Services (excluding the Director). This is significantly below benchmarks for organizations of our size. Staff spend most of their time responding to cybersecurity events after they happen. Not enough time is available for proactive, preventative work. Reactive cybersecurity means more breaches that aren't detected in time to prevent serious impacts. There also is a single-point-of-failure-risk. As it stands, even reactive response is slowed if one of the two is out of the office. If either employee left, it would take months to hire and orient a replacement to be as effective as the predecessor. This is true for either a temporary contractor or permanent employee.

These conditions are an unacceptable risk to the City's goals for public safety and public trust.

IT will contribute \$100,000 from its Managed Services contract to cover a portion of the costs.

Description of the Change:

This is an existing activity. The requested funding for the FTE will help cover:

- Total compensation for the new FTE
- Workstation/Laptop and Monitor
- Enterprise software licenses (e.g. Office 365 user license)
- IT business software licenses

HR will be instrumental in helping IT recruit, hire and train the new employee. These skills are hard to

hire and hard to retain in the current IT marketplace.

Equity Impact:

All groups should benefit from the City's equal opportunity hiring policies and practices. Other than Veteran's preference policies, qualified members of all the identified groups will be considered for employment. IT has a history of diversity in hiring and works to encourage entry into IT careers.

No negative impact is identified for the identified groups. The positions will require a fingerprint law-enforcement background check as a condition of employment. Individuals with qualifying criminal records as determined by the Minneapolis Police Department cannot be hired into these positions.

Results:

The result of this staff increase will be a more effective cybersecurity program for the City. Planned work on detection systems enhancements and vulnerability remediation will get done faster. IT will be better able to partner with departments to plan and monitor the security of their critical business systems. IT will be able to make faster progress on strategic initiatives like enterprise cybersecurity policy and network architecture.

The new employee's performance will be measured using the City's standard employee performance management procedures. IT also is planning to pilot and develop new performance measures for the cybersecurity program as part of 2019 Results Minneapolis. This also is something that can happen sooner with additional staffing help.

Program: *Workforce Enablement Services*

Fund: *Info Tech - Internal Service*

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	450	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	450	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The City's systems face a growing level of risk due to increasing numbers of attacks targeting entities in the public sector. Due to limited resources, the City backs up a small number of its critical systems in a "disaster recovery environment", which otherwise limits the disruption and damages that could result from a cyberattack. The Council approves \$450,000 one-time for the IT Department in coordination with other City departments to increase the number of City systems in the "disaster recovery environment" that can be restored quickly to continue critical City operations.

Rationale/Background:

The City is not prepared for a major disruption that could be caused by a force of nature, cyberattack, sabotage, etc. Per City Council direction, IT initiated a Business Impact Analysis to understand the criticality of City operations and supporting IT systems. The next steps are to 1) develop mission critical disaster recovery plans and processes for the City's data center and 2) implement and test technology needed for the restoration of critical operations within recovery time objectives. This directly supports the City's goal of A City That Works. In the event of a disaster, resilience of City operations will be achieved through recovery and restoration of its technical environments, which include infrastructure and applications.

In 2019, IT contributed \$400,000 to perform the Business Impact Analysis. In 2020, IT will contribute \$150,000 from its managed services contract to fund some of the disaster recovery technology. Though the Business Impact Analysis is not complete, staff anticipates that this \$150,000 annual expense is insufficient to achieve an acceptable level of disaster recovery.

Description of the Change:

As IT is performing the Business Impact Analysis in 2019 per Council directive, this change item takes action on the results of the analysis, allowing IT to work with departments to develop plans and purchase technology that allow the restoration of mission critical operations should a disaster befall the City's data center. This request for \$450,000 one-time money will fund consultant(s) to lead the development of additional disaster recovery plans for identified critical City systems and work with IT's managed services provider to implement and test the technology that restores critical infrastructure and applications.

Equity Impact:

This request does not directly impact residents and visitors of the City. Instead, this request impacts the critical City systems used by departments to provide services to these groups should a disaster befall the data center housing the City's systems.

Results:

In the event of a disaster, resilience of City operations will be achieved through the recovery and restoration of its technical environments, which include infrastructure and applications. Performance measures include the following:

Quantity: 173 City functions, using 220 applications are covered by this program. The number of at-risk functions will decrease as remediations are implemented. This is measured by the business-defined recovery time objective (RTO) requirements and architected for recovery.

Quality: A tiering of recovery time objectives will be established. The quality will be based on tiering and measured by the number of functions/applications with architected RTOs.

Result: The two performance measures will be (1) function RTO compared to architected RTO. (2) Recovery exercises that demonstrate we can bring systems up in the required timeframe.

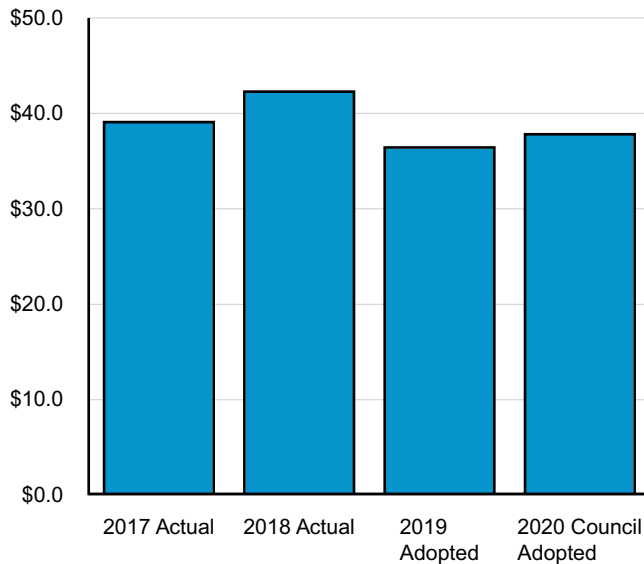
INFORMATION TECHNOLOGY EXPENSE AND REVENUE INFORMATION

EXPENSE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
INTERNAL SERVICE						
SALARIES AND WAGES	8,029,690	9,020,966	9,149,000	9,542,000	4.3%	393,000
FRINGES	5,003,395	2,706,579	2,894,000	3,116,000	7.7%	222,000
CONTRACTUAL SERVICES	21,559,803	24,525,522	20,686,000	21,253,000	2.7%	567,000
OPERATING COSTS	4,406,391	5,320,824	2,471,000	2,675,000	8.3%	204,000
CAPITAL EQUIPMENT	224,160	839,575	1,365,000	1,365,000	0.0%	0
TOTAL INTERNAL SERVICE	39,223,439	42,413,466	36,565,000	37,951,000	3.8%	1,386,000
TOTAL EXPENSE	39,223,439	42,413,466	36,565,000	37,951,000	3.8%	1,386,000

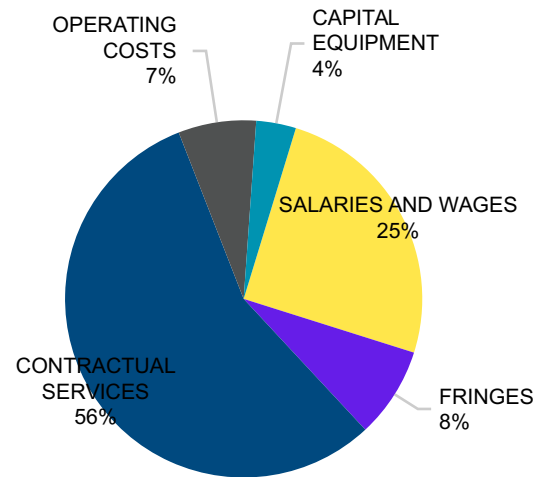
REVENUE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
INTERNAL SERVICE						
CHARGES FOR SERVICES	38,125,793	39,557,900	35,507,000	37,057,000	4.4%	1,550,000
MISCELLANEOUS	200	—	—	—	0.0%	0
OTHER	(217,685)	—	—	—	0.0%	0
STATE GRANTS & AIDS	5,633	—	—	—	0.0%	0
USE OF FUND BALANCE	—	—	4,018,000	1,761,000	-56.2%	(2,257,000)
TOTAL INTERNAL SERVICE	37,913,941	39,557,900	39,525,000	38,818,000	-1.8%	(707,000)
TOTAL REVENUE	37,913,941	39,557,900	39,525,000	38,818,000	-1.8%	(707,000)

INFORMATION TECHNOLOGY EXPENSE AND REVENUE INFORMATION

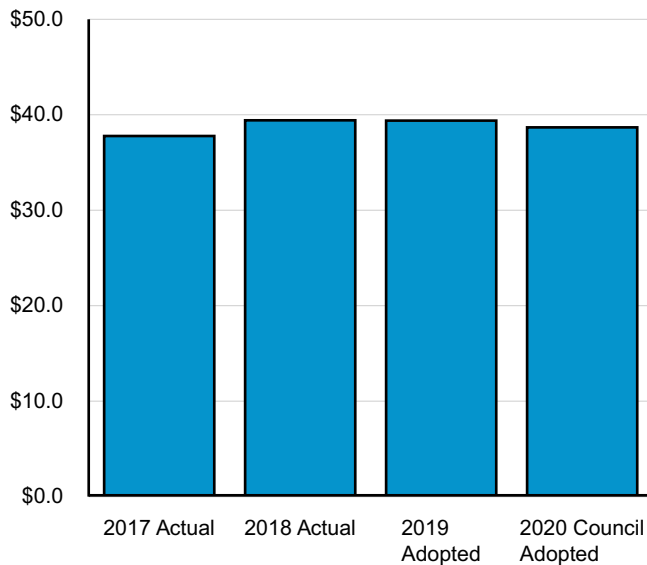
**Expense 2017 - 2020
In Millions**



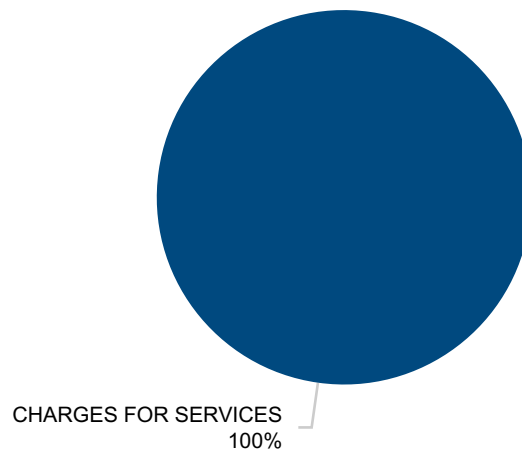
Expense by Category



**Revenue 2017 - 2020
In Millions**



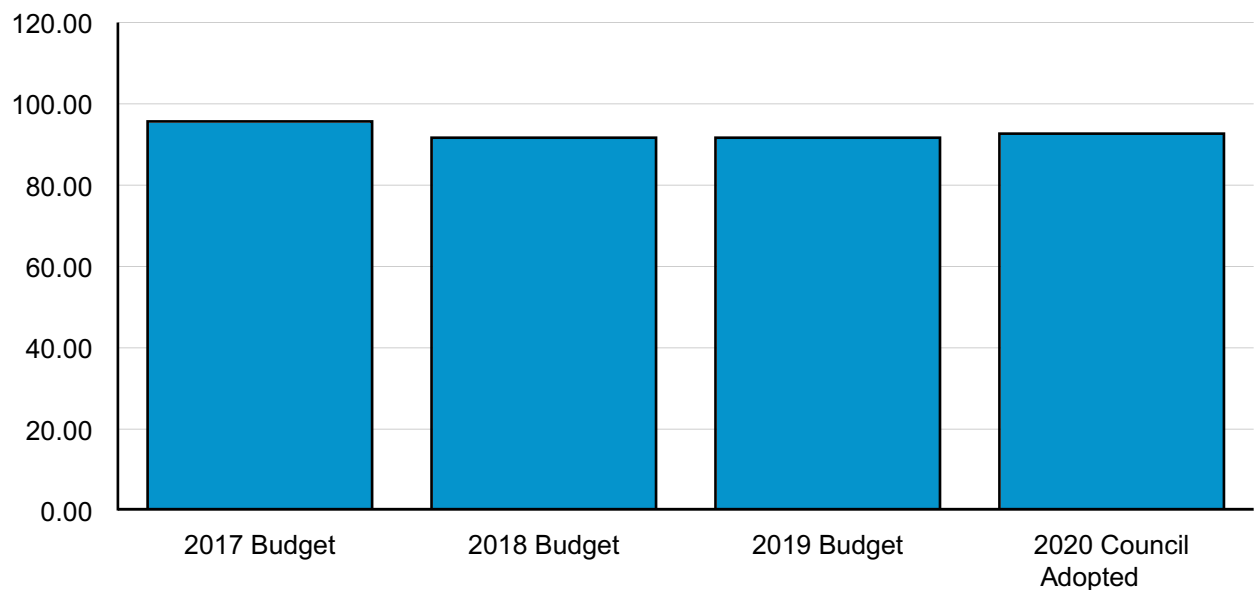
Revenue by Type



INFORMATION TECHNOLOGY Staffing Information

Division	2017 Budget	2018 Budget	2019 Budget	2020 Council Adopted	Percent Change	Change
ADMINISTRATION	9.00	9.00	9.00	9.00	0.0%	0
BUSINESS INTEL. + DATA SERVICES	6.80	6.80	6.80	6.80	0.0%	0
BUSINESS SERVICES	27.25	27.25	27.25	27.25	0.0%	0
ENTERPRISE SOLUTION SERVICES	7.10	10.10	10.10	10.10	0.0%	0
INFRASTRUCTURE SERVICES	17.85	17.85	17.85	17.85	0.0%	0
IT COLLABORATION SERVICES	5.00	5.00	5.00	5.00	0.0%	0
SECURITY SERVICES	3.00	3.00	3.00	4.00	33.3%	1
SERVICE DESK	20.00	13.00	13.00	13.00	0.0%	0.00
Overall	96.00	92.00	92.00	93.00	1.1%	1.00

Positions 2017-2020

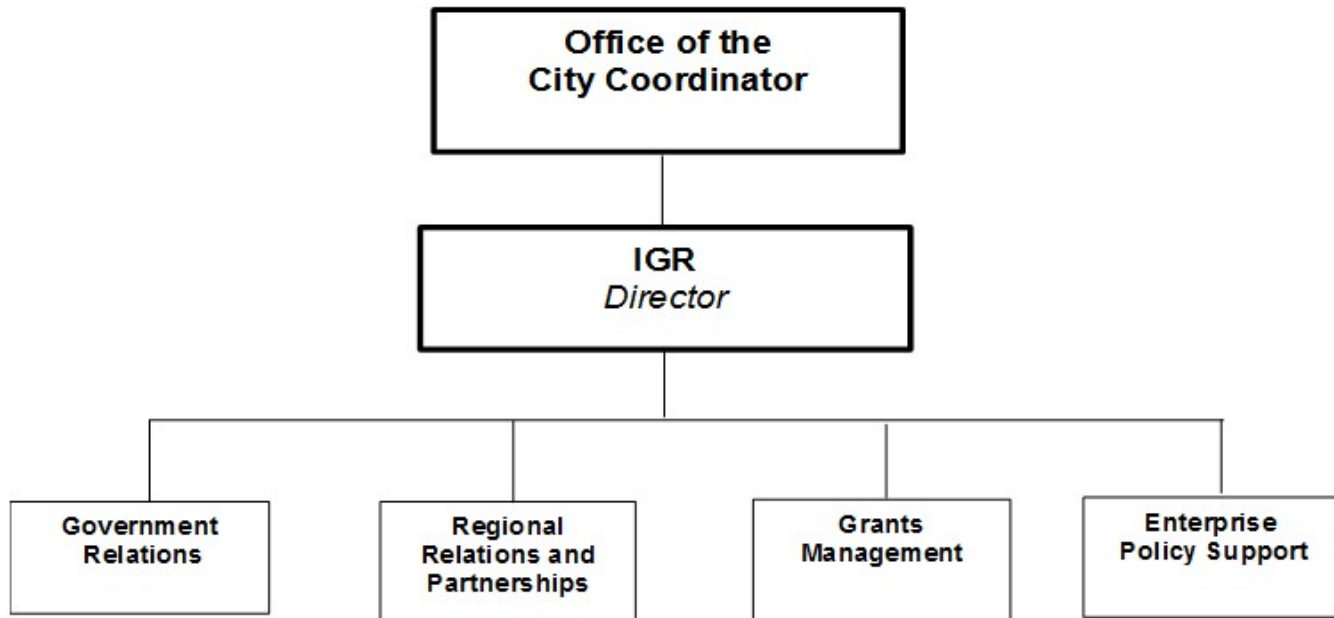


INTERGOVERNMENTAL RELATIONS

Mission

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

Organization Chart



Grant Management

General Fund: \$152,000

Other Funds: \$1,930,000

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

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

Intergovernmental Relations (IGR)

General Fund: \$1,395,000

This program provides resources for advocacy activities with federal agencies, state branches and regional bodies. Under the leadership of the department's director, the program represents city interests at the federal and state level, and enhances the city's partnership and communications with metropolitan and local units of government, and the Metropolitan Airports Commission. Specifically, the program provides for:

Federal Government Relations

IGR advocates for both legislative and administrative policies on behalf of the City to Congress and federal agencies. The work in Washington, D.C. is completed by contracted firms while IGR

administers the program locally. Business plan objectives related to this program include identifying federal funding opportunities and support of policy priorities that meet the City's values and goals.

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

State Government Relations

IGR works with the legislative and executive branches of Minnesota state government to foster the development of the city and the state. A legislative agenda and policies that include city positions on numerous public policy issues is adopted annually by the City Council. Additionally, this program is responsible for liaising with state agencies, other local units of government, partners associations, and outside organizations to further City objectives.

Services provided under this activity are: (1) informing city staff on the legislative process and on legislation that could impact their respective areas of work; (2) preparation of the legislative agenda; (3) publication of a legislative newsletter; (4) assisting elected city officials and staff at legislative meetings; (5) drafting legislation and supporting documents; (6) advocating for the City's position on relevant legislation and providing information to state lawmakers regarding the impact of legislation on the City; and (7) maintaining communication with state agencies.

Regional Relations and Partnerships

IGR works with the interests of the City of Minneapolis at the Metropolitan Council and the Metropolitan Airports Commission (MAC). IGR works with city officials and staff to develop responses to and recommendations for regional development policies and programs. IGR also aids city officials and staff in reviewing Metropolitan Council and MAC policies and plans through monitoring Metropolitan Council and MAC meetings, serving on work groups, and staffing the city's Airport Working Group. Program staff also serves on policy committees of the Metro Cities organization.

Enterprise Policy Support

IGR provides support to city enterprise policy initiatives that address City's federal or state legislative agenda priorities but also provides policy planning assistance. Current work includes opportunity zones, opioid policy response, and local support of immigration friendly programming initiatives.

Financial Analysis

Expenditure

The total Intergovernmental Relations Department's budget increases from \$3.0 million to \$3.5 million from 2019 to 2020. This is an overall increase of \$465,000, or 15.4%. The General Fund portion of the expenditure budget increases by \$23,000. Special Revenue's grant funded activities are increasing by \$442,000 from 2019 to 2020.

Revenue

This department does not produce revenue.

Fund Allocation

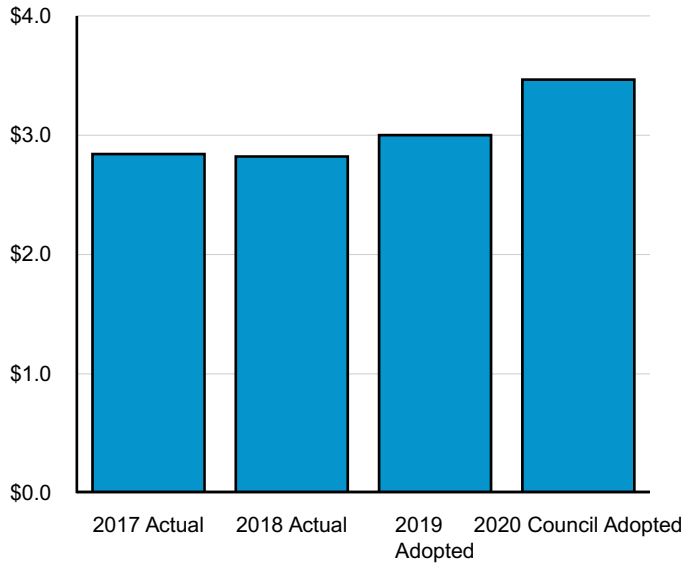
This department is funded 45.0% in the General Fund and 55.0% in the Special Revenue grant funds.

INTERGOVERNMENTAL RELATIONS EXPENSE AND REVENUE INFORMATION

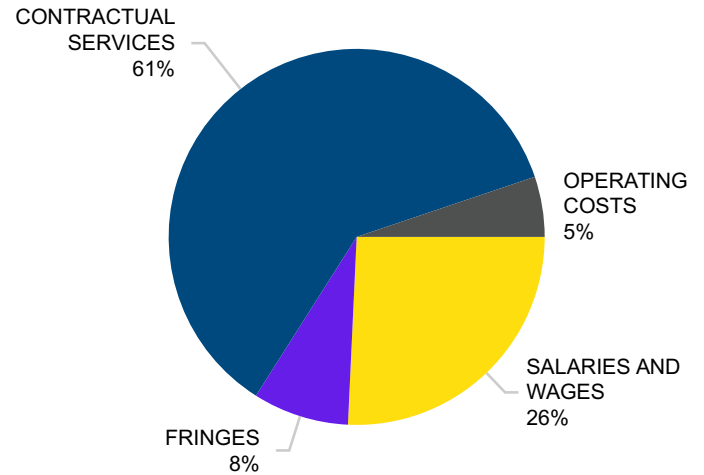
EXPENSE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	648,952	710,920	685,000	706,000	3.1%	21,000
FRINGES	169,141	195,309	204,000	222,000	8.8%	18,000
CONTRACTUAL SERVICES	478,292	440,887	455,000	439,000	-3.5%	(16,000)
OPERATING COSTS	240,384	141,423	180,000	180,000	0.0%	0
TOTAL GENERAL	1,536,769	1,488,539	1,524,000	1,547,000	1.5%	23,000
SPECIAL REVENUE						
SALARIES AND WAGES	150,756	147,968	177,000	189,000	6.8%	12,000
FRINGES	49,334	48,016	58,000	65,000	12.1%	7,000
CONTRACTUAL SERVICES	1,114,428	1,147,939	1,253,000	1,676,000	33.8%	423,000
OPERATING COSTS	2,053	—	—	—	0.0%	0
TOTAL SPECIAL REVENUE	1,316,571	1,343,923	1,488,000	1,930,000	29.7%	442,000
TOTAL EXPENSE	2,853,340	2,832,462	3,012,000	3,477,000	15.4%	465,000
REVENUE						
SPECIAL REVENUE						
CONTRIBUTIONS	—	6,755	—	—	0.0%	0
TOTAL SPECIAL REVENUE	—	6,755	—	—	0.0%	0
TOTAL REVENUE	—	6,755	—	—	0.0%	—

INTERGOVERNMENTAL RELATIONS EXPENSE AND REVENUE INFORMATION

Expense 2017 - 2020
In Millions



Expense by Category

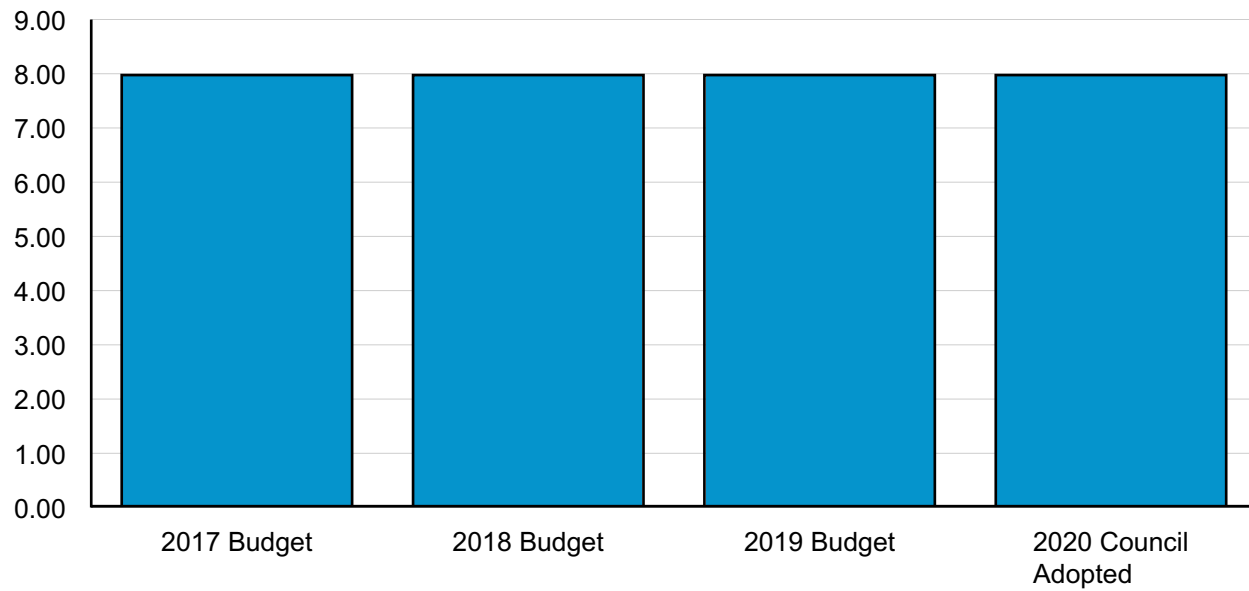


INTERGOVERNMENTAL RELATIONS

Staffing Information

Division	2017 Budget	2018 Budget	2019 Budget	2020 Council Adopted	Percent Change	Change
GRANTS MANAGEMENT	3.25	3.25	3.25	3.25	0.0%	0
INTERGOVERNMENTAL RELATNS	4.75	4.75	4.75	4.75	0.0%	0
Overall	8.00	8.00	8.00	8.00	0.0%	0

Positions 2017-2020

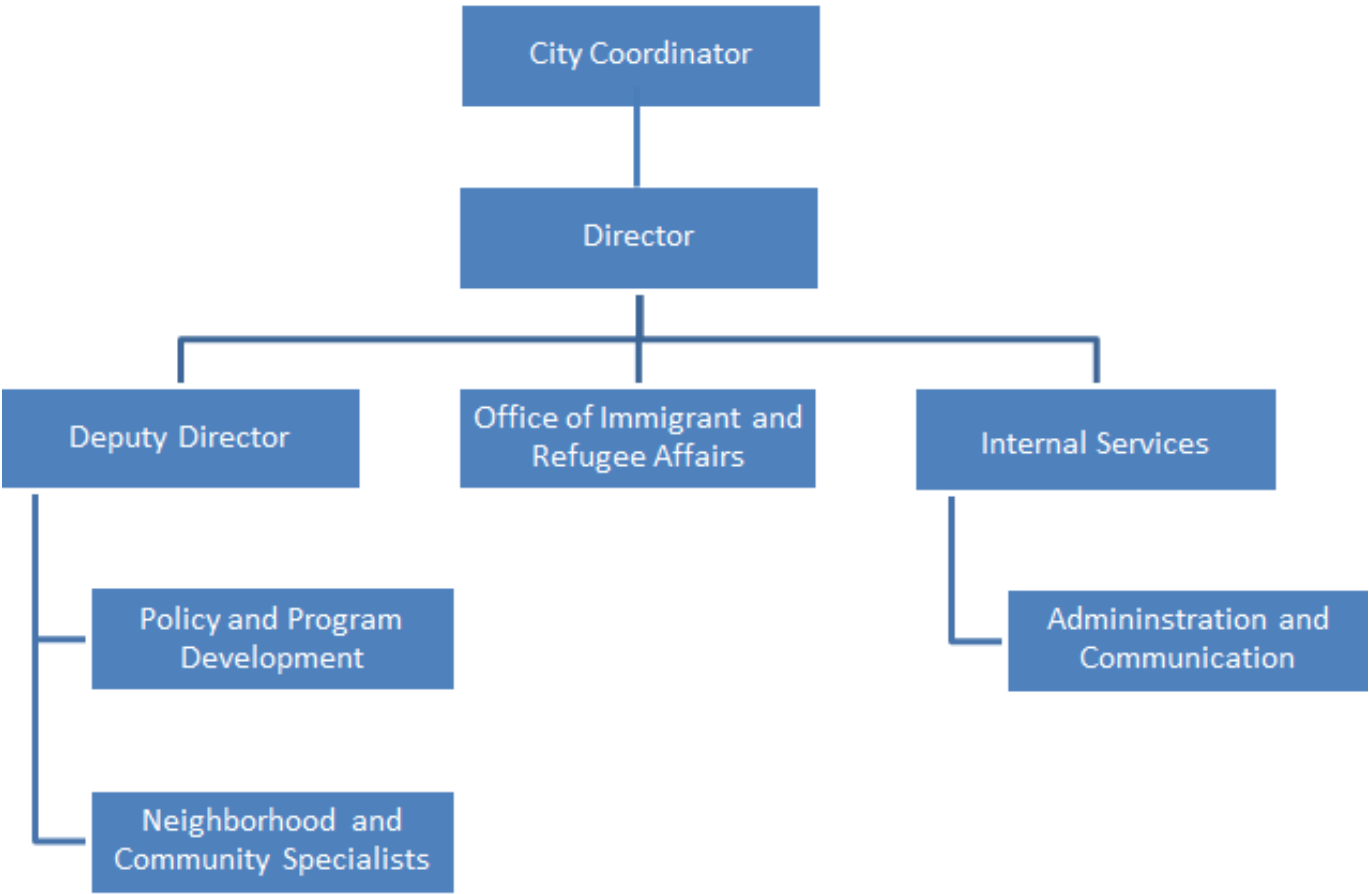


NEIGHBORHOOD AND COMMUNITY RELATIONS

Mission

The mission of Neighborhood and Community Relations (NCR) department is to connect the community to the City and the City to the community. NCR fosters public participation and meaningful engagement of all residents by removing barriers and creating equitable access to City programs, services and the decision making process.

Organization Chart



Access and Outreach Support

General Fund: \$2,578,000
Other Funds: \$277,000

Access and Outreach provides the logistical and office support for cultural engagement services and federally mandated programming. The program is aimed at broadening engagement through enterprise support of federal mandates and the elimination of barriers to participation by underrepresented groups in neighborhood organizations, boards and commissions and City governance. The services provided include ADA compliance, implementation of the City’s ADA transition plan, implementation of language access plan, interpretation and translation services, and administration of program funding for the One Minneapolis Fund. The Office of Immigrant and Refugee Affairs (OIRA) works to make Minneapolis a safe and welcoming city by ensuring that all residents, especially in times of immigration crisis, are able to obtain immigration legal orientation and representation, regardless of ability to pay, with the goal of increasing community stability as well as the integration and civic engagement of immigrant and refugee residents.

Coordinated Engagement Services

Other Funds: \$803,000

This program builds a coordinated resident engagement strategy for the city. Following the City's adopted Core Principles of Engagement, this program provides staff support to the City's engagement systems - neighborhood organizations, boards and commissions and enterprise engagement efforts. The various efforts underway at NCR will be connected to and coordinated with other engagement related activities in the city and with multijurisdictional partners. This program includes a blueprint for equitable engagement, which includes American Indian Memorandum of Understanding, Latino Advisory Committee, staff support to the city's 70 neighborhood organizations, Minneapolis for a Lifetime, ongoing engagement with cultural communities, diversification of the city's 18 advisory boards and commissions, city Academy, and staff support to four advisory commissions. In 2019 and 2020, this program will lead the city's efforts to get a complete count of all residents during the 2020 Census.

Neighborhood Engagement and Support

Other Funds: \$11,289,000

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

Operations

Other Funds: \$520,000

This program provides department-wide leadership and support for internal City services including budget, business planning, IT, technology services and space. The operations program is also responsible for coordinating department related contracts and invoices, internal and external communications, the department website and committee actions and council process.

Financial Analysis

Expenditure

For 2020, the Neighborhood and Community Relations budget is \$15.5 million, an increase of 29.5% from the 2019 budget of \$11.9 million.

Revenue

In 2020, the department anticipates \$12.8 million in revenue, an increase of 17.5% from 2019 revenue of \$10.9 million.

Fund Allocation

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

Budget Change Items

Detailed change items are presented on the following pages.

Neighborhood & Community Relations**2020 Change Item**

Aging Support Services

Program: Access and Outreach Support

Fund: General Fund

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	140	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	140	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count		—	—	—	—

Proposal Details:

The Council approves \$140,000 in onetime general funding for aging support services for low income older adults. Neighborhood and Community Relations (NCR) has been providing funding to four community based service agencies since 2016 and this recommendation will continue these services.

Rationale/Background:

Residents of the City of Minneapolis are living longer and healthier lives and as a result the desire for residents to remain in their communities is growing. The 2013 Minneapolis for a Lifetime Framework and the 2016 Minneapolis for a Lifetime: Age Friendly Action Plan identify that the aging population in Minneapolis will need housing, transportation, and health and wellness support services in order to remain in their community as they age.

This funding will support partnership grants with organizations to provide supportive services for low income older and aging adults so that they can remain active members of our city.

Description of the Change:

Since 2016, NCR has been funding community partner grants to organizations that provide critical services to Minneapolis' aging community. With \$140,000, it is estimated that four services agencies will be able to continue to serve roughly 500 seniors and their caregivers across the city on an annual basis. Services will continue to include chore services such as snow removal, lawn maintenance, home repair, health and wellness activities such as blood pressure check, fitness classes, health education, healthy eating and balance improvement, in home services such as nurse home visits, caregiver support and rides to medical appointments, grocery visits and other locations.

In 2018, NCR contracted four community based service agencies at \$15,000 per organization. These four organizations provided 1,600 unique services to seniors and their caregivers across the entire city. Funding will continue to be distributed to community based, non-profit senior health, wellness and chore service providers that are able to provide necessary services citywide. The City's Senior Community Engagement Specialist, housed in NCR will manage these contracts. Contracts are offered on an annual basis, with an annual report required.

Equity Impact:

In 2011, the leading edge of the baby boomers turned 65 years old. Their numbers will continue to increase dramatically over the next 20 years. The population of older adults in poverty also continues to grow. The City of Minneapolis is a very diverse community with a population close to 60,000 people age 60 and older. Of that population roughly 19% are below the poverty level. And of the 19%, 63% are older adults of color, many from our immigrant communities. While there are many "drivers of poverty", in our communities of color institutionalized discriminatory systems and policies coupled with historical trauma still perpetuate the cycle of generational poverty. Women and our non-white elders may require additional support due to these long-standing inequities of access to affordable and accessible housing options, health, employment discrimination and wealth distribution. Surveys show that the vast majority of older adults want to remain in their homes and communities. The City's elders that access support services are both single family homeowners and also live in multi-unit communities. The organizations that are receiving support from NCR serve our low income older adults throughout the entire city of Minneapolis.

Results:

With this funding allocation, four service agencies will be able to continue to serve roughly 500 seniors and their caregivers across the entire city on an annual basis. Services will continue to include chore services such as snow removal, lawn maintenance, home repair, health and wellness activities such as blood pressure check, fitness classes, health education, healthy eating and balance improvement, in home services such as nurse home visits, health insurance "safety net" financial support, caregiver support and rides to medical appointments, grocery visits and other locations.

Neighborhood & Community Relations

Cultural Communities Partnership

2020 Change Item

Program: Access and Outreach Support

Fund: NCR - Special Revenue

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	200	200	200	200	200
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	200	200	200	200	200

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

Increase spending by \$200,000 ongoing on City-Sponsored initiatives that strengthen engagement with the African American, Latinx, East African, Southeast Asian cultural communities.

Rationale/Background:

Minneapolis is a diverse and welcoming City. We value the relationships we hold with cultural communities in Minneapolis who have historically not engaged with City government. In order to be present in community, we need to ensure that we have a dedicated source of funding to enhance the City's relationships within cultural communities and expand the City's engagement efforts and provide more effective programs, policies and services.

Description of the Change:

Funds will be used to cover expenses related to the City's partnership with cultural communities to support one-time or annual cultural community or cultural commemorative events that strengthen the community's ability to gain more access to the City's wide array of programs, resources, information, and services. The Neighborhood & Community Relations Department will draft guidelines on the definition of a City-sponsored initiative, funding eligibility, spending parameters, and the process of input from community. The Neighborhood & Community Relations Department will report back to the Public Health, Environment, Civil Rights & Engagement Committee by February 28, 2020 with the set of recommendations.

Equity Impact:

This change item supports the City's efforts in engaging with communities who have not historically engaged with City government by ensuring that there are financial resources to support the on-going relationship building in these communities. Providing these funds will allow the City to more effectively engage with cultural communities in collaborative ways and in turn

increase the City's ability to create programs, share information and deliver resources and services.

Results:

The Neighborhood and Community Relations department will track these funds through our Blueprint for Equitable Engagement Dashboard. We will create program results at the same time we are creating the program guidelines for these funds and report the measures back to the Public Health, Environment, Civil Rights & Engagement Committee by February 28, 2020. We anticipate tracking both quantity (number of people and communities engaged) and qualitative measures in the program results.

Neighborhood & Community Relations

2020 Change Item

Office of Immigrant & Refugee Affairs Partnership Agreement Funds Increase

Program: Access and Outreach Support

Fund: General Fund

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	25	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	25	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count		—	—	—	—

Proposal Details:

The Council approves one time general funding of \$25,000 for the Office of Immigrant and Refugee Affairs (OIRA) to increase legal services for immigrant and refugee residents. Funds will be used to support specific services for immigrants and refugees through partnership agreements.

Rationale/Background:

One of the roles OIRA plays in the City enterprise is to develop and enhance programs and services for immigrant and refugee residents in Minneapolis. Partnership agreements with legal service providers support and serve immigrant and refugee residents by ensuring meaningful access to critical legal resources, resources that prevent family separation through deportation, and reduce the emotional trauma, fear and economic instability that results from deportation of a loved one. By reducing fear and instability, this support enables Minneapolis residents to participate and prosper, to be part of the city as a hub of economic activity and innovation, and to be connected to City government. The Neighborhood and Community Relations (NCR) department will provide a one-time contribution of \$10,000 as part of the 2020 budget. The NCR funds are being reallocated from another project.

Description of the Change:

Currently, the Office of Immigrant and Refugees Affairs (OIRA) has \$75,000 available for partnership agreements that are used to support specific services for immigrant and refugee residents, such as immigrant legal consultations and full legal representation in immigration court proceedings, free legal clinics, legal advice and representation, and family preparedness training. In 2019, partnership agreements are distributed to three organizations at \$25,000 each to The Immigrant Law Center, Volunteer Lawyers Network, Advocates for Human Rights.

With the additional funding, OIRA will be able to expand partnerships to include an additional organization and come closer to the goal of ensuring that no resident of Minneapolis will be at risk of removal from the United States due to an inability to pay for immigration legal representation. NCR currently works with three partners and will continue to extend partnership agreements on an annual basis.

Equity Impact:

The goal of the OIRA is to promote security, safety and integration of immigrant and refugee communities in the City of Minneapolis. Initial initiatives include Rapid Response Pathway, where in the event of an immigration crisis, OIRA, in partnership with legal service organizations, works to quickly set up legal clinics with experienced immigration attorneys so that community members understand their rights and options.

With additional funding, OIRA will be able to help immigrant and refugee residents keep their families together, experience less fear and instability, and enjoy increased economic and civic integration at a time when the federal government is taking actions through changes in federal immigration policy that have the effect of radically destabilizing immigrant communities. The partnership agreements will impact immigrants in Minneapolis. Services available range from brief legal consultation to full representation. The positive impacts will include an increase in numbers of families that are protected from deportation of a loved one, as well as increased economic stability and greater integration of immigrant and refugee community members. Through increased access to legal information and advice residents will receive critical support in an environment where the federal government is actively seeking ways to destabilize and disenfranchise immigrant communities.

Results:

In 2018, over 1,600 residents received legal services, 24 residents attended citizenship classes and 2,248 people were provided information through public events and presentations through legal service contracts with the city. In addition, through our partnership agreements, 37 Minneapolis residents received full legal representation in immigration court proceedings.

OIRA asks partner organizations to submit an annual report that includes both quantitative and qualitative information. Partners are asked to share stories of how their work has impacted the lives of residents. Below are the measures that OIRA will request moving forward:

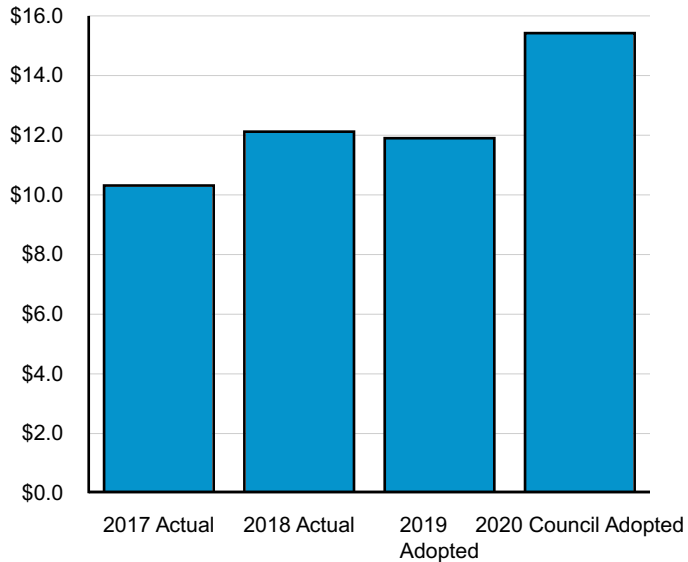
- o Number of residents who received legal advice including full legal representation;
- o Number of public events hosted and the number of people in attendance;
- o Number of residents served through citizenship classes; and
- o Number of individuals who successfully avoided removal/won their immigration cases.

NEIGHBORHOOD & COMMUNITY RELATIONS EXPENSE AND REVENUE INFORMATION

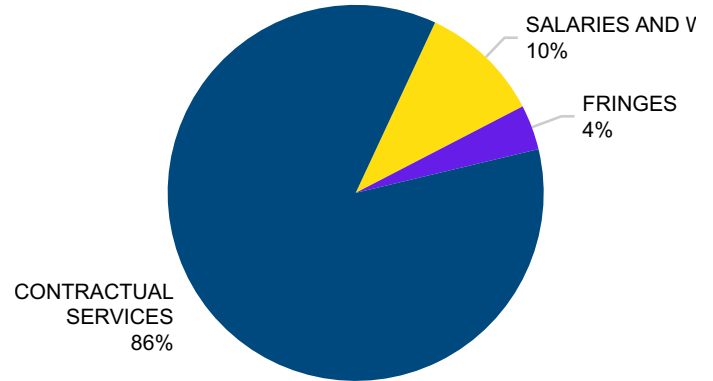
EXPENSE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	59,421	173,835	182,000	190,000	4.4%	8,000
FRINGES	20,733	53,413	65,000	65,000	0.0%	0
CONTRACTUAL SERVICES	184,055	515,624	718,000	2,323,000	223.5%	1,605,000
TOTAL GENERAL	264,209	742,872	965,000	2,578,000	167.2%	1,613,000
SPECIAL REVENUE						
SALARIES AND WAGES	1,221,452	1,203,056	1,353,000	1,415,000	4.6%	62,000
FRINGES	425,813	413,440	506,000	529,000	4.5%	23,000
CONTRACTUAL SERVICES	8,029,554	8,704,815	9,018,000	10,839,000	20.2%	1,821,000
OPERATING COSTS	224,852	212,811	103,000	106,000	2.9%	3,000
CAPITAL EQUIPMENT	192,273	687,064	—	—	0.0%	0
TRANSFERS	—	200,000	—	—	0.0%	0
TOTAL SPECIAL REVENUE	10,093,944	11,421,186	10,980,000	12,889,000	17.4%	1,909,000
TOTAL EXPENSE	10,358,153	12,164,058	11,945,000	15,467,000	29.5%	3,522,000
REVENUE						
SPECIAL REVENUE						
MISCELLANEOUS	—	1,662	4,000,000	5,500,000	37.5%	1,500,000
TRANSFERS	6,487,516	6,682,141	6,883,000	8,470,000	23.1%	1,587,000
USE OF FUND BALANCE	—	—	—	(1,185,000)	0.0%	(1,185,000)
TOTAL SPECIAL REVENUE	6,487,516	6,683,803	10,883,000	12,785,000	17.5%	1,902,000
TOTAL REVENUE	6,487,516	6,683,803	10,883,000	12,785,000	17.5%	1,902,000

NEIGHBORHOOD & COMMUNITY RELATIONS EXPENSE AND REVENUE INFORMATION

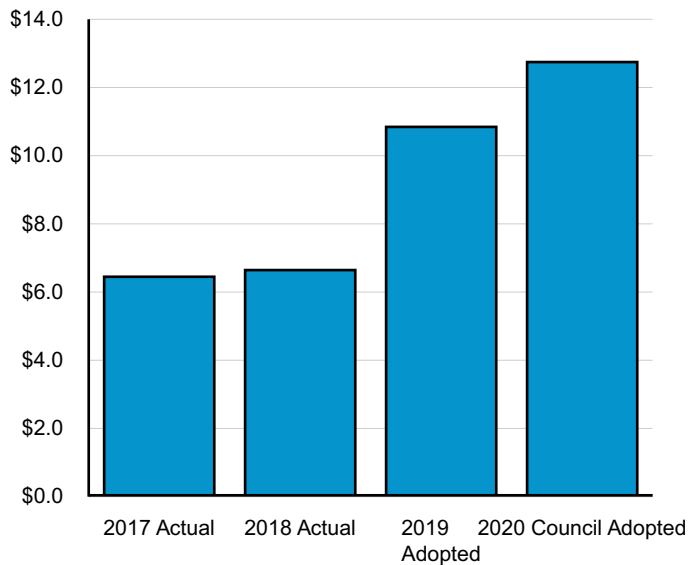
**Expense 2017 - 2020
In Millions**



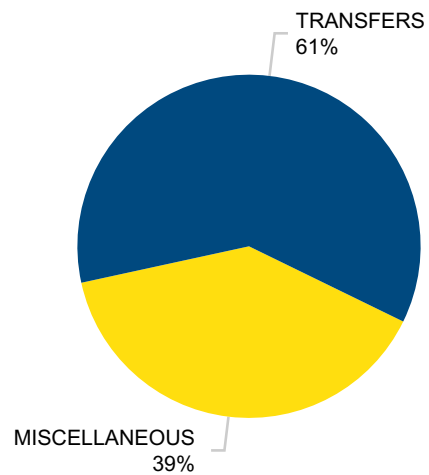
Expense by Category



**Revenue 2017 - 2020
In Millions**



Revenue by Type

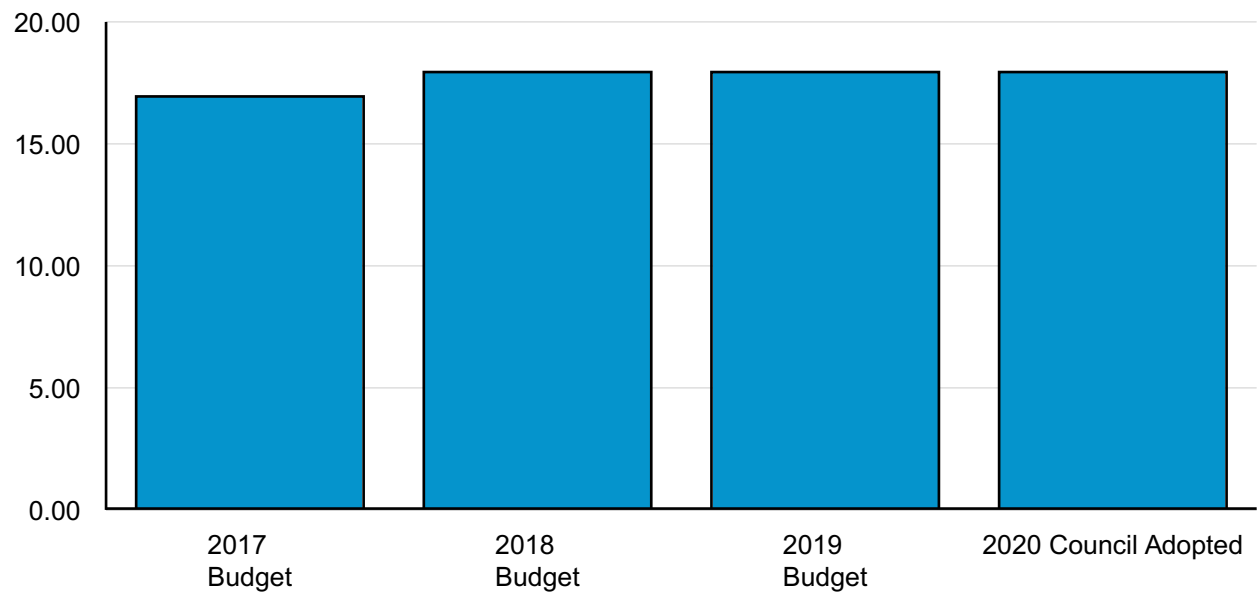


NEIGHBORHOOD & COMMUNITY RELATIONS

Staffing Information

Division	2017 Budget	2018 Budget	2019 Budget	2020 Council Adopted	Percent Change	Change
ADMINISTRATION	17.00	18.00	18.00	18.00	0.0%	0.00
Overall	17.00	18.00	18.00	18.00	0.0%	0.00

Positions 2017-2020



* 2019 FTE counts may differ from 2019 adopted budget due to mid year adjustments, including funding and organizational changes.

CIVIL RIGHTS

Mission

The mission of the Minneapolis Department of Civil Rights is to enforce Minneapolis Code of Ordinances Title 7 (non-discrimination); Title 9, Chapter 172 (civilian police review authority); Title 16, Chapter 423 (small and underutilized business programs); Title 23, Chapter 6 (prevailing wage); Title 2, Chapter 40 (workplace regulations); and to promote understanding of civil rights among residents, business and government.

Organization Chart



Complaint Investigations

General Fund: \$685,000

Other Funds: \$36,000

The Complaint Investigation Division (CID) is required by City Ordinance to neutrally enforce the City's anti-discrimination laws and policies by investigating complaints of discrimination. Also, through a work sharing agreement with the U.S. Equal Employment Opportunity Commission (EEOC), the City serves as a Fair Employment Practice Agency (FEPA), investigating employment discrimination claims dual-filed and/or cases transferred from the EEOC. This program also administers an Alternative Dispute Resolution (ADR) Program to resolve complaints that allege discrimination and provide staff support to the Minneapolis Civil Rights Commission.

Equity Division

General Fund: \$630,000

This Civil Rights Equity Division (CRED) program in collaboration with other City departments supports and encourages efforts in the City to develop policies, practices, and strategic investments to reverse racial disparity trends, eliminate institutional racism, and ensure that outcomes and opportunities for all people are no longer predictable by race. In support of the divisions within the Civil Rights Department and in cooperation with its private, public, and nonprofit partners, CRED works to create fair and just opportunities

and outcomes for all people. The division also manages Urban Scholars, the City's leadership development internship program for post-secondary students from diverse racial and ethnic backgrounds.

Contract Compliance

General Fund: \$1,846,000

Other Funds: \$344,000

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

Office of Police Conduct Review

General Fund: \$1,036,000

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

Labor Standards Enforcement

General Fund: \$860,000

The Labor Standards Enforcement Division (LSED) oversees compliance with the City's Workplace Regulations ordinances which include Sick and Safe Time and Municipal Minimum Wage. The work of the division is performed in support of the City wide goal of One Minneapolis with a focus on resident safety, well-being and prosperity. The program also provides staff support to the Workplace Advisory Group, an appointed group of approximately 15 community stakeholders that focus on workplace issues and serves as a resource on outreach and implementation of the Sick and Safe Time Ordinance and Municipal Minimum Wage ordinances. Services provided by this division include culturally specific education and outreach to employees; educating of employers on their requirements and their obligations; technical assistance to employers; complaint investigation; workplace audits; and, compliance reporting.

Financial Analysis

Expenditure

The total Civil Rights Department's budget increases from \$4.9 million to \$5.4 million from 2019 to 2020. This is an increase of \$368,000 or 8% due to inflationary increases in operating costs, and budgetary change items of \$154,000.

Revenue

Revenues are projected to slightly decrease in this department. The department's total revenues in 2020 are projected to be \$36,000.

Fund Allocation

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

Budget Change Items

Detailed change items are presented on the following pages.

Civil Rights

Contract Compliance Officer II

2020 Change Item

Program: Contract Compliance

Fund: General Fund

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	114	114	114	114	114
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	—	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	114	114	114	114	114

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	1	1	1	1	1

Proposal Details:

The Council approves ongoing funding of \$114,000 to the Civil Rights Department for the creation of a Contract Compliance Officer II position (1.0 FTE).

Rationale/Background:

The Contract Compliance Division's (CCD) workload has greatly increased with the general increase in City and Park Board construction projects, the enhanced focus on opportunities for minority-owned and woman-owned businesses, and the City's shift to new project delivery methods (such as construction manager as advisor). Additional staff resources will ensure bids are evaluated and responded to as quickly and effectively as possible. With the Mayor's priority of economic development and inclusion, it is critical that CCD have the resources to effectively review and monitor an increased contract volume. This position will ensure a level playing field within the contracting community and maximize the opportunities for businesses owned by women and people of color to have opportunities to do business with the City.

Description of the Change:

The addition of 1.0 FTE responds to the City's recent shift to manager as advisor for contracts and a general increase in compliance and oversight work as a result of an increase in publicly funded contracts. The position will complement existing Contract Compliance Officer IIs. CCD currently monitors 407 projects with a combined value of over \$1.2 billion. An analysis of compliance monitoring commitment indicates that for every \$1 million of a contract monitored, there are approximately 20 hours of staff time required. These numbers indicate a workload of more than 24,000 hours requiring over 11 staff members working 52 weeks a year to complete. This estimate was completed prior to the shift to construction manager as advisor, which has already proven to increase contract volume significantly. CCD's new project management software should be instrumental in helping to improve efficiency and reduce staff hours needed for monitoring but compliance monitoring is a labor-intensive process and there remains a gap relating to increased workload and staff-time resources. The work done by CCD and the speed with which projects can be completed has a direct impact on the City's finance, procurement, public works,

and CPED departments. To process a high contract volume, CCD simply needs more work hours and these can only be accomplished with additional staff.

Equity Impact:

The CCO II position is a critical element of a more equitable economy. The 2017 Joint Disparity Study directly addressed how the city can more equitably contract with minority and women owned enterprises, firms owned by veterans, and firms owned by people with disabilities. In this study, both quantitative and qualitative data was collected from over 2,000 underutilized, available 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 and contracting allows the City more control over inclusion in the process, but it is only by dedicating staff resources to review bids and proposals that the City's processes benefit underutilized businesses.

Results:

CCD diligently tracks project workload of staff and time dedicated to various elements of monitoring. With the expected increase in contracts and a new compliance management system, CCD will continue to monitor performance-related metrics with the expectation that an additional FTE will have an immediate impact on efficiency. Meeting community and customer needs remains a focus in Civil Rights Results. Contract Compliance aligns with this focus by ensuring direct business opportunities for underutilized businesses with the City and workforce inclusion on City projects are properly analyzed, monitored, and reported.

Civil Rights

Program Assistant

2020 Change Item

Program: Complaint Investigation

Fund: General Fund

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
Federal Government Grants	—	—	—	—	—
Expenditures					
Personnel	40	40	40	40	40
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	—	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	40	40	40	40	40

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	1	1	1	1	1

Proposal Details:

The Council approves \$40,000 in ongoing funding for the creation of one Program Assistant FTE position in the Complaint Investigations Division of the Civil Rights Department. This position is responsible for conducting all discrimination complaint intake, case handling, data entry and analysis related to complaints, and assisting in streamlining messaging and outreach efforts for the division.

Rationale/Background:

Complaint Investigations Division (CID) enforces the Civil Rights Ordinance by investigating complaints of discrimination that occur within Minneapolis. CID has increased its education and outreach efforts to ensure that populations most impacted by discrimination have meaningful recourse. CID has increased its efforts to ensure that vulnerable populations are empowered to access resources to address issues of inequity. To combat underreporting and barriers to access, CID has made a deliberate effort to leverage and utilize available data to best target efforts at reaching underserved groups. This shift in focus toward a data-driven approach has created the need for resources in the form of a Program Assistant. CID plans to use this \$40,000 General Fund request to supplement federal funding it currently receives from its contract with the U.S. Equal Employment Opportunity Commission (\$40,000) to create and fund an additional FTE.

Description of the Change:

This request is to fund 50% of a new FTE. The remaining 50% will come from federal dollars. The creation of a dedicated CID Program Assistant will be a new addition to Civil Rights and CID. CID provides immediate programming that supports multiple Mayoral and City goals. More specifically, CID has firmly increased its dedication to encourage civic engagement. Through efforts designed towards increasing outreach in fair housing, CID has, and will continue to have, a clear impact in favor of affordable housing and economic inclusion. In addition, the Mayor's dedication to address historical institutionalized and systemic exclusion of people of color starts with investigating and halting discriminatory practices in the city. By amplifying the voices of discrimination victims, CID actively works

to accomplish the broader goals of equity and inclusion for all people of Minneapolis. CID expects the inclusion of a Program Assistant will lead to faster and customized responses to discrimination complaints filed with the division. In addition, the position will assist in complaint processing. By having a dedicated staff person for complaint handling, individuals will experience a more efficient, personalized, and intentional experience when filing discrimination complaints. CID expects the inclusion of this position to increase communication and efficiency for individuals filing and allow this service to be more accessible for everyone.

Equity Impact:

CID investigates a wide variety of discrimination complaints because Minneapolis adopted civil rights protections in 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. CID has experienced a steady increase in discrimination complaints filed. From 2016 to 2018, complaints filed with CID increased by approximately 237%. This increase is a strong indicator that discrimination is on the rise. CID expects the number of discrimination complaints to increase significantly in the coming years. An additional FTE ensures staff resources are available to engage all communities impacted by discrimination, especially our LGBTQ+ and immigrant neighbors. By building strategic partnerships and increasing resident knowledge, a trend of government distrust within these communities 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. Increased reporting leads to more reliable data and a better understanding of the challenges. CID is in a unique position to identify trends within the City that may help to inform policy development towards addressing systemic issues of discrimination.

Results:

CID plans to measure the impact of this position comparing the effectiveness of new initiatives and the amount of work accomplished with a new FTE in place. One major indicator of success is the quality and availability of the data collected. This will provide clear indicators as to the prevailing trends of discrimination within the city. This is significant in identifying underserved populations and previously undetected barriers to services. City resources are meant to serve residents and can only be distributed effectively where the problem being addressed is properly understood. In order to meet the Civil Rights Results Report focus on "Protecting Rights and Promoting Justice in the City," CID requires a new FTE to increase its analytical and outreach ability to best serve the needs of the community and to better inform the interests of City Government.

Civil Rights

2020 Change Item

Labor Standards Investigator

Program: Labor Standards Enforcement

Fund: General Fund

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
Federal Government Grants	—	—	—	—	—
Expenditures					
Personnel	90	90	90	90	90
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	—	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	90	90	90	90	90

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	1	1	1	1	1

Proposal Details:

The Council approves \$90,000 in ongoing funding for a Labor Standards Investigator.

Rationale/Background:

To date, LSED has been enforcing the City's Sick and Safe Time Ordinance and Municipal Minimum Wage Act. Beginning in 2020, enforcement will begin on the City's Wage Theft Ordinance. The Division is currently reaching its capacity to complete investigations expeditiously, given its current caseload. The additional scope of the Wage Theft Ordinance is expected to increase complexity and demands of cases. The increased resources provided by an additional investigator are critical in ensuring LSED can manage an increased workload. Increased efficiencies should be expected with more time and staff experience doing enforcement work.

Increases in the awareness and scope of Minneapolis workplace regulations resulted in increased complaint numbers and a heavier workload for Labor Standards Enforcement Division staff. Previous budgets acknowledged that the Division would grow incrementally as we adjust to the full scope of enforcement of new labor laws. On average, LSED investigators spend several months on a case - depending on its complexity - from inquiry, intake, investigation, negotiation, and resolution of a meritorious claim. In addition, the division is tasked to undertake broad and deep communications and outreach to inform thousands of businesses and tens of thousands of workers about relatively new rights and responsibilities. Drafting rules, creating tools and distributing this information across the city while corresponding directly with employers and employees to answer their questions or resolve their concerns stretches existing staff. Both the Mayor and City have made clear their focus on economic inclusion. Money received by low wage workers as a result of labor standards increases the economic power of these workers in their roles as consumers and is reinvested in their local businesses and economies. Effective enforcement of labor standards requires the resources to regulate high violation industries and enforce standards on sometimes recalcitrant employers. This high impact strategy simply cannot occur without sufficient capacity.

Description of the Change:

This change item would add 1 FTE to the existing enforcement and investigations work carried out by LSED. LSED has continued ongoing collaboration with the Office of Mayor, City Council, City Coordinator's Office, CPED, Health, 311, NCR, and Communications. These collaborations have been immensely valuable in providing strategic communication, messaging, and public outreach. LSED has also collaborated with CTUL in order to leverage their resources and relationships with communities in Minneapolis. An increase in investigative resources is the main tool to effectively address an increase in enforcement responsibility, increased complaint filing and strategic focus on more proactive, company-wide investigations in partnership with community. Effective implementation of this FTE would begin immediately. Since LSED has already created process-flow and investigative method documentation, this new position could be trained and utilized immediately.

Equity Impact:

The adoption of the Sick and Safe Time and Minimum Wage 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 currently earn less than \$15 per hour. Similarly, workers of color, particularly Latino workers, did not previously have access to sick leave like their white counterparts.

LSED has noted that a disproportionately high volume of those requiring assistance are small, women-owned and minority owned business. The 2016 disparity study determined these businesses lack accesses to many of the same 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.

Results:

The provision of resources to LSED directly supports ordinance enforcement ability and ensuring workers are receiving the benefits and wages they earn. Additionally, ensuring that the 71,000 employees are being paid a better wage is a key element in helping those individuals obtain and provide affordable housing for their families. Low wage workers in Minneapolis commonly lose a significant portion of earnings to wage and hour infractions, shifting that money outside of the city, depriving our local economy of that investment, and further depressing our communities. LSED, if fully funded, can shift that dynamic in the opposite direction.

To date, LSED has been enforcing the City's Sick and Safe Time Ordinance and Municipal Minimum Wage Act. Beginning in 2020, enforcement will begin on the City's Wage Theft Ordinance. The Division is currently reaching its capacity to complete investigations expeditiously, given its current caseload. The additional scope of the Wage Theft Ordinance is expected to increase complexity and demands of cases. The increased resources provided by an additional investigator are critical in ensuring LSED can manage an increased workload. Increased efficiencies should be expected with more time and staff experience doing enforcement work.

Civil Rights

Wage Theft Enforcement

2020 Change Item

Program: Labor Standards Enforcement

Fund: General Fund

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources	—	—	—	—	—
Federal Government Grants	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	69	69	69	69	69
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	69	69	69	69	69
	—	—	—	—	—
Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approves \$69,000 ongoing for collaborative enforcement of the City's Sick and Safe Time and Municipal Minimum Wage Ordinances in the Labor Standards Enforcement Division (LSED).

Rationale/Background:

The LSED is currently responsible for oversight and enforcement of the City's Sick and Safe Time and Municipal Minimum Wage Ordinances. LSED has utilized Community Based Organizations' (CBOs) expertise and resources at many points during the implementation of these ordinances to ensure that outreach and education are connecting with the individuals who will be impacted most. CBOs can utilize knowledge and relationships with Minneapolis workers groups which can provide a tremendous benefit to the City as it continues to ensure employers and employees are aware of changes and policies being implemented as part of ordinances. The role of Labor Standards Enforcement includes outreach and education elements but as ordinances become more established and visible, the need for LSED resources to place more emphasis on the investigations of violations will continue to increase. This results in few resources that LSED is able to deploy to outreach and education efforts, which is an area that CBOs have proven incredibly valuable. By working with CBOs, Minneapolis can use a collaborative effort to reach impacted residents and take full advantage of groups that have made improving the lives of workers in Minneapolis their mission.

Description of the Change:

Funds will be used by CBOs to conduct outreach, engagement, and provide technical assistance to both low wage workers and small businesses. At the end of the pilot, a determination of the impact and effectiveness will be presented as a justification for continuation, modification, or termination of the program. Effectiveness will be measured in how many complaints are brought or identified by CBOs, how many workers receive sick and safe time or wage compensation that will not otherwise have occurred, or numbers of businesses receiving payroll and other types of compliance technical assistance. The number of compliance issues resolved and workers and businesses trained can all be quantified. To

date, almost fully half of the meritorious complaints received by the LSED were brought by our initial partnership with a community-based organization called Centro de Trabajadores Unidos en Lucha (CTUL). Even more importantly, every single one of these complaints involved financial harm to Spanish-speaking or African-American low wage workers. Workers received remedies and training in every one of these cases. In comparison, other complaints filed (unaffiliated with a community-based organization) have come from predominantly Caucasian complainants, many of whom were union members.

This item ensures that the City is able to leverage partnerships with agencies that serve a similar mission and have detailed knowledge of the landscape impacted by City labor regulations. This partnership will begin immediately (likely in the first quarter of 2019) once the funding is allocated and a contract is finalized.

Equity Impact:

The adoption of the Sick and Safe Time and Minimum Wage 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 currently earn less than \$15 per hour. Similarly, we know that workers of color, particularly Latino workers, did not previously have access to sick leave like their white counterparts.

A co-enforcement model of enforcement, in partnership with CBOs, is the single most effective way to ensure that the intended benefits of low wage workers protections are realized in traditionally underrepresented communities. Government, by definition, cannot have nearly the same access and trust within traditionally underserved communities, compared to relationships built by CBOs. When executed properly, community members themselves are empowered through the enforcement of their labor standards. A rising minimum wage and enforcement of sick and safe time intends to attack race and income disparities across the city, by empowering lower wage communities and the businesses they patronize. The work, strategic priorities, and investments of LSED through co-enforcement can effect transformational change if fully funded.

Minneapolis Workplace Advisory, a collection of stakeholders in the City, has continued to bring the concerns of the community to the department each month. They highlight the many small businesses working diligently to implementation and adhere to several new workplace regulations. While LSED is tasked with enforcement, the division must also take care to build relationships and not punish those businesses that want to be in compliance but are struggling to do so. They must balance two of the City's goals around an inclusive economy; both protecting the rights of workers, while still supporting an environment where small businesses can thrive. Current investigators are acting as investigators, technical assistant providers, and working to ensure businesses are indeed implementing these changes. This takes substantial time.

Results:

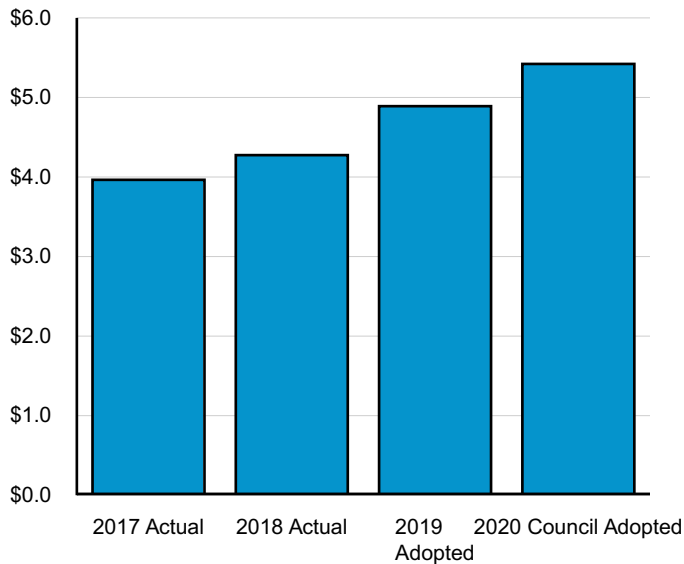
Effectiveness will be measured in how many complaints are identified by CBOs, how many workers receive sick and safe time or wage compensation that will not otherwise have occurred, or numbers of businesses receiving payroll and other types of compliance technical assistance from CBOs. The number of compliance issues resolved and workers and businesses trained by CBOs can all be quantified. By collecting data and analyzing trends, the goal is to have a clear picture of the impact a co-enforcement model has on labor standards work in Minneapolis and the merits of continuing this arrangement in the future.

CIVIL RIGHTS EXPENSE AND REVENUE INFORMATION

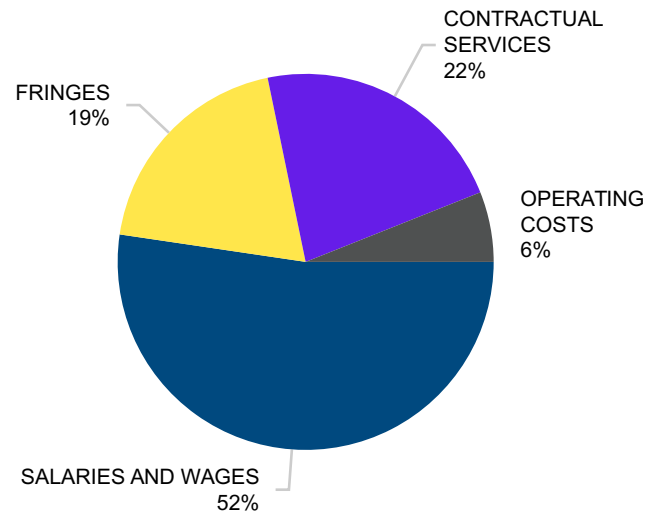
EXPENSE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	1,904,465	2,143,626	2,299,000	2,594,000	12.8%	295,000
FRINGES	600,147	673,115	833,000	965,000	15.8%	132,000
CONTRACTUAL SERVICES	796,206	866,316	1,100,000	1,171,000	6.5%	71,000
OPERATING COSTS	427,539	316,709	311,000	328,000	5.5%	17,000
TOTAL GENERAL	3,728,357	3,999,766	4,543,000	5,058,000	11.3%	515,000
SPECIAL REVENUE						
SALARIES AND WAGES	187,843	218,213	234,000	252,000	7.7%	18,000
FRINGES	63,993	71,936	88,000	91,000	3.4%	3,000
CONTRACTUAL SERVICES	—	—	42,000	37,000	-11.9%	(5,000)
OPERATING COSTS	1,117	1,803	—	—	0.0%	0
TOTAL SPECIAL REVENUE	252,953	291,952	364,000	380,000	4.4%	16,000
TOTAL EXPENSE	3,981,310	4,291,718	4,907,000	5,438,000	10.8%	531,000
REVENUE						
SPECIAL REVENUE						
CHARGES FOR SERVICES	—	31,350	—	—	0.0%	0
CONTRIBUTIONS	—	220,563	—	—	0.0%	0
FEDERAL GOVERNMENT GRANTS	7,358	263,732	42,000	36,000	-14.3%	(6,000)
MISCELLANEOUS	—	5,120	—	—	0.0%	0
TOTAL SPECIAL REVENUE	7,358	520,765	42,000	36,000	-14.3%	(6,000)
TOTAL REVENUE	7,358	520,765	42,000	36,000	-14.3%	(6,000)

CIVIL RIGHTS EXPENSE AND REVENUE INFORMATION

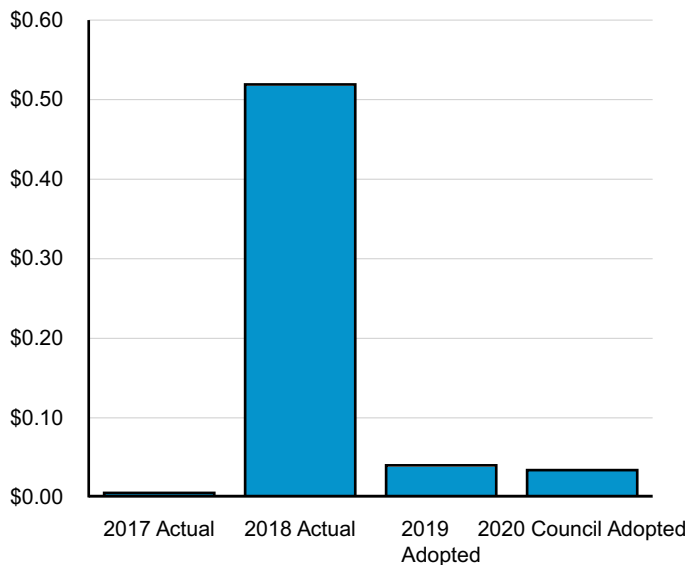
**Expense 2017 - 2020
In Millions**



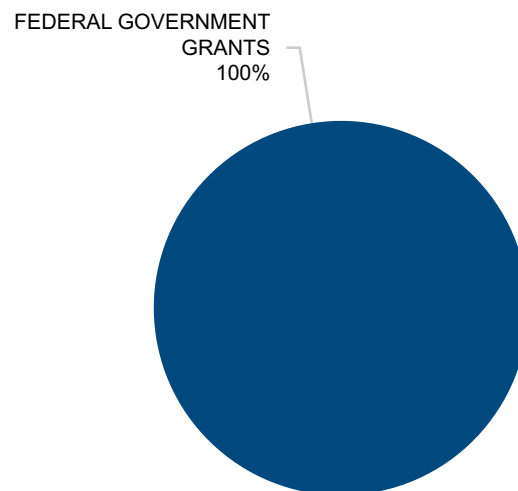
Expense by Category



**Revenue 2017 - 2020
In Millions**



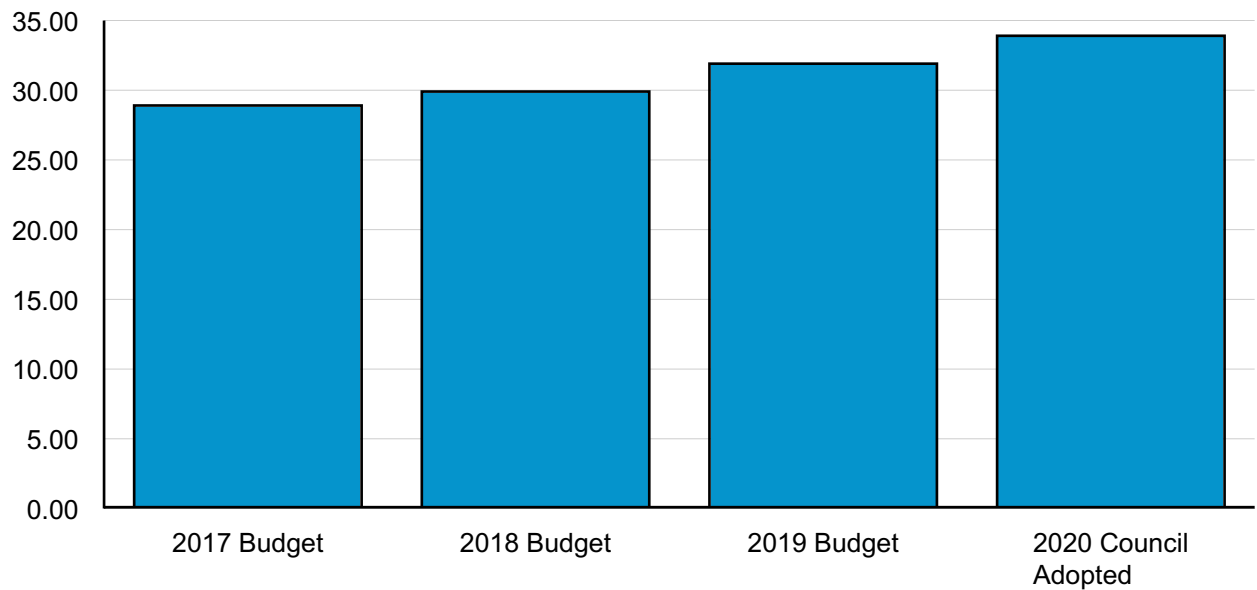
Revenue by Type



CIVIL RIGHTS Staffing Information

Division	2017 Budget	2018 Budget	2019 Budget	2020 Council Adopted	Percent Change	Change
COMPLAINT INVESTIGATION	6.52	5.69	5.63	6.63	17.8%	1.00
CONTRACT COMPLIANCE	10.74	10.05	9.96	10.96	10.0%	1.00
EQUITY IN EMPLOYMENT	3.22	3.36	3.33	3.33	0.0%	0.00
LABOR STANDARDS ENFORCEMENT	2.00	3.21	4.33	5.33	23.1%	1.00
POLICE CONDUCT REVIEW	6.52	7.69	8.75	8.75	0.0%	0.00
Overall	29.00	30.00	32.00	35.00	9.4%	3.00

Positions 2017-2020

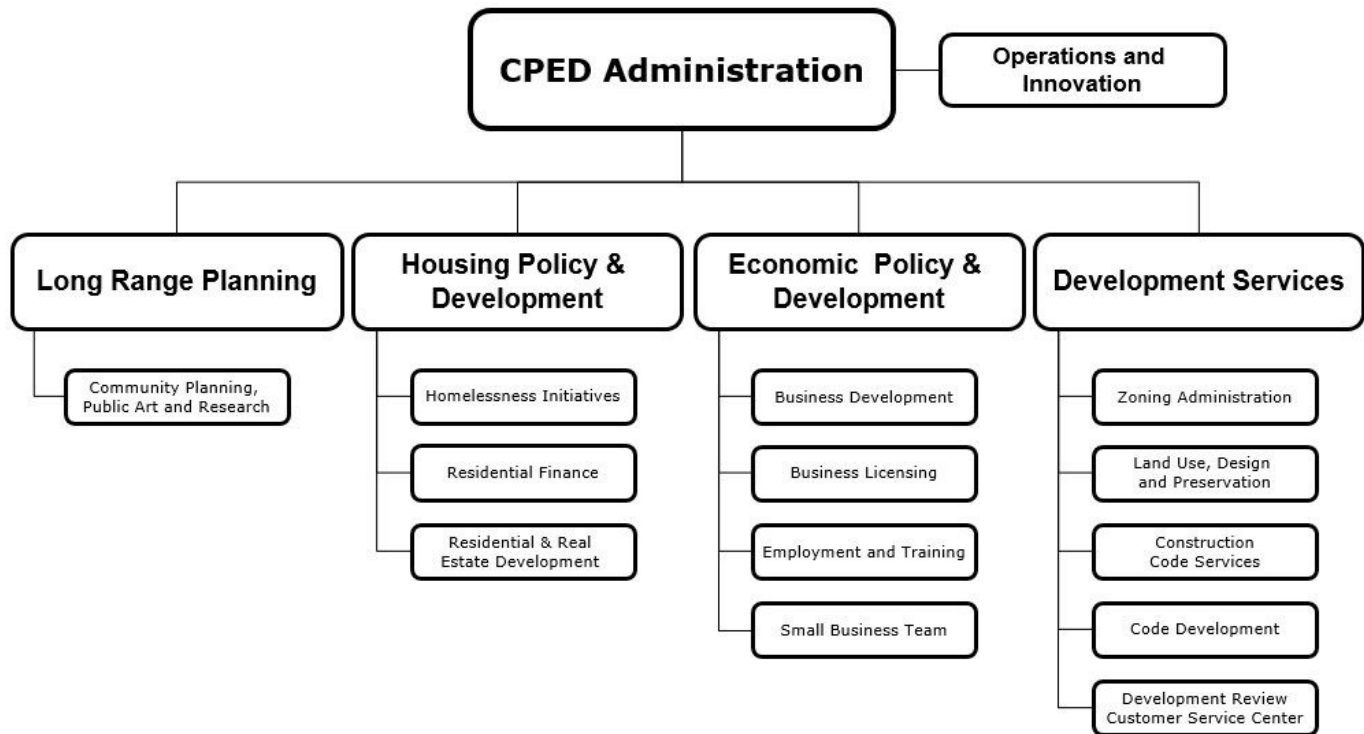


COMMUNITY PLANNING AND ECONOMIC DEVELOPMENT

Mission

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

Organization Chart



Administration and Support

General Fund: \$8,841,000

Other Funds: \$1,560,000

This division provides department-wide leadership and support for internal City services including budget, technology services, business process improvements, finances, information-technology, communications, fleet management, space management, employee engagement, and workforce planning, and community engagement/outreach. It is also responsible for oversight and management of data analytics and administrative enforcement. The division strives to improve and facilitate accountability and innovation throughout its divisions, 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.

Housing Policy & Development

General Fund: \$3,508,000

Other Funds: \$385,000

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

Affordable Housing Development

General Fund: \$5,409,000

Other Funds: \$19,351,000

This program provides necessary financing for the development, redevelopment or preservation of affordable and mixed income rental housing to meet current and future resident needs, stimulate private investment, increase tax base, and sustain a healthy housing market.

Homeownership Support & Development

General Fund: \$2,751,000

Other Funds: \$7,354,000

This program is designed to assist with the development, redevelopment and support of ownership housing of 1-4 units. The work is critical to promote high quality and healthy housing, and promote affordable, sustainable homeownership, with a strong focus on reducing racial disparities in homeownership rates. The major sub programs include Minneapolis Homes: Buy, Build, Rehab, Home Ownership Works, Homeownership Opportunity Minneapolis, Homeownership Counseling and Education, Homeowner Rehab, Vacant and Boarded program and property management of vacant properties.

Economic Policy & Development

General Fund: \$392,000

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

Business Development

General Fund: \$3,064,000

Other Funds: \$9,133,000

Business Development helps businesses to start, stay and grow in Minneapolis to expand job growth, business ownership, tax base and commercial vitality particularly for those populations and neighborhoods that have been disenfranchised. To accomplish its work, Business Development has an array of programs and projects including small business loans and facade grants, business technical assistance, site search assistance, and commercial real estate development.

Adult Workforce Development & Youth Training

General Fund: \$1,455,000

Other Funds: \$8,151,000

Funding for the City's Minneapolis Works, Career Pathways, and WIOA Adult programs, Dislocated Worker Program, and Youth Programs (Step Up and Year Round WIOA Youth) that, through a network of community-based providers, help In 2018, through its various programs and strategies, Adult Workforce Development programs assisted over 2,000 Minneapolis residents through employment training, career navigation, and job counseling services; over 1,200 gained employment; 600 earned industry-recognized training; hundreds continue in training into 2019; average wage change from program entry to exit was +35.5%.

Business Licensing

General Fund: \$3,293,000

This program regulates business licensing for liquor establishments and over 200 other types of businesses. Business Licensing annually licenses 11,000 businesses and individuals. The services include assisting

business owners through various stages of the business onboarding processes. These stages include license application review, background checks, collection of license fees with an annual renewal billing system, and onsite facility inspections. Onsite facility inspections allow Business Licensing 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 the City.

Small Business Program

General Fund: \$497,000

Small Business provides direct, one on one assistance to business owners and entrepreneurs in navigating City requirements, regulations, and resources. In addition to this central role, the Team also conducts small business outreach and engagement with a particular focus on communities of color and supports City improvement efforts to make Minneapolis an easier place to start and grow small businesses.

CPED Long Range Planning Division

General Fund: \$1,996,000

Other Funds: \$1,191,000

Long Range Planning Division has three key components:

- (1) Comprehensive Planning actively aligns the City's planning, economic development, housing development, and transportation planning functions into a sustainable, regional framework for managed growth over the next generation.
- (2) Research activities guide and inform our planning work; this includes developing and utilizing applied research derived from quantitative and qualitative methods and data.
- (3) The Art in Public Places program is comprised of six areas of regular work activity which include the commissioning and creation of art in public places, conservation, technical assistance to other agencies, public art policy, proposals for art on city property, proposals for art on private property, and working with cultural communities.

Development Services Policy & Development

General Fund: \$303,000

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

Development Services Policy & Development - Customer Service Center

General Fund: \$2,169,000

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

Land Use, Design and Preservation

General Fund: \$2,240,000

Other Funds: \$797,000

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

Construction Codes Services

General Fund: \$9,489,000

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

CPED Debt Service & Transfers

Other Funds: \$37,312,000

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

Financial Analysis

Expenditure

For 2020, Community Planning and Economic Development's (CPED) budget is \$130.6 million, a decrease of 0.2% or \$220,000 from the 2019 budget.

Revenue

In 2020, the department anticipates \$127.7 million in revenue, an decrease of \$16.0 million or 11.1% from 2019.

Fund Allocation

In 2020, 35.8% of the department's budget is funded from general fund resources, or \$45.4 million. The remaining budget is funded from federal and state grants, tax increment property taxes and transfers as well as other resources.

Program: Economic Planning & Development**Fund:** General Fund

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources	—	—	—	—	—
None	—	—	—	—	—
Expenditures	—	—	—	—	—
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	50	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact	—	—	—	—	—
Expenditures - Revenues	50	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approves \$50,000 in one-time general funds to be deployed specifically in conjunction with a cooperative public market for the Africa Village project in the Cedar-Riverside neighborhood.

Rationale/Background:

In late 2019 the City issued a request for proposals (RFP) to develop a City-owned lot in the Cedar-Riverside neighborhood. Among other development objectives, the RFP seeks to create a new “Africa Village” cultural area and public market featuring a range of retail and professional small businesses serving and accessible to African and non-African communities. The RFP states a strong preference for a nonprofit or cooperative operation and ownership structure for the public market to promote sustainable, affordable rent levels for a range of businesses, and democratic, transparent decision-making.

Description of the Change:

These funds will be deployed to support the cooperative public market for the Africa Village project.

Equity Impact:

Not only will the market provide a place for people to shop, it will also provide economic opportunities to rising entrepreneurs to grow their businesses. The Africa Village area and public market has the potential to become a regional destination that generates customer traffic and other resources for the broader West Bank business community. The Africa Village vision and public market is aligned with the City’s goals around economic inclusion.

Results:

These funds will be deployed to support the cooperative public market for the Africa Village project.

Program: Business Development**Fund:** General Fund

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources	—	—	—	—	—
None	—	—	—	—	—
Expenditures	—	—	—	—	—
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	—	—	—	—	—
Other	75	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	75	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approves \$75,000 in one-time general funds to fund a contract with an entity or entities to provide no interest, no fee refinanced loans for people with payday lending loans.

Rationale/Background:

This program will help borrowers of payday loans to escape the high costs of such loans.

Description of the Change:

The City will issue a request for proposals to contract with one or more entities that can provide no interest, no fee refinanced loans for people with payday lending loans.

Equity Impact:

This contract will help borrowers of payday loans to escape the high costs of such loans.

Results:

Fund will result in a contract with one or more entities that provide these refinancing services.

Program: *Economic Planning & Development*Fund: *Development and General Funds*

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	—	—	—	—	—
Other	2,700	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	2,700	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approves \$2,000,000 in one-time development funding, and \$700,000 in one time general funding to seed a fund that provides patient debt capital on favorable terms to commercial development projects located in economically challenged areas, namely Cultural Districts. External partners and philanthropic funders will invest in this fund. The \$2,000,000 in development funding will be used in cultural districts, while the \$700,000 in general funding will be used outside of cultural districts.

Rationale/Background:

This recommendation aligns well with the Mayor's priority around economic inclusion and City Council's adopted Economic Development goal to grow BIPOC-owned businesses and for the Built Environment. Economically challenged neighborhoods face barriers in attracting equity and debt capital for commercial property development. These barriers include, but are not limited to:

- significant deferred maintenance on the inventory of commercial properties
- reluctance of lenders to support projects at levels needed
- lack of generational wealth and development experience in the hands of would-be developers
- lower rents available to projects in challenged communities
- smaller commercial spaces required by potential tenants results in higher leasehold improvement costs
- the perception and/or reality of higher crime rates, which discourages lenders, tenants, investors and developers from undertaking projects

Description of the Change:

While the City has provided financing for commercial property revitalization for years, for example through Great Streets Real Estate Gap Financing loans, the scale and terms of the

assistance with this recommendation will be new. The Fund will provide patient debt capital in larger dollar amounts than other existing financing tools. It will also offer more favorable terms including the deferral of payments of interest and principal; instead the loans will be due-on-sale of the property and will not accrue interest. \$2,000,000 of the Fund will be focused on projects located in Cultural Districts with \$700,000 reserved for areas outside of Cultural Districts but within economically challenged areas. An example of a potential project could be the renovation of 927 West Broadway. City staff will seek to use the City's contribution to the Fund to leverage contributions from other community development-oriented local and national foundations. The City will commit and disburse the loan funds on schedules determined by the needs of eligible projects. With this recommendation, the Fund could provide and catalyze financing for 2-4 real estate projects. In collaboration with the Mayor's office, staff will draft, Mayor will review, and the City Council will approve more detailed program guidelines.

Equity Impact:

The Commercial Property Development Fund is targeted to benefit real estate projects located in Cultural Districts, particularly in racially segregated areas with concentrated poverty. The projects often clean up blighted or underutilized properties and provide commercial and/or social services to the community. As part of the development process, Cultural Districts stakeholders, neighborhood groups and other community stakeholders will provide input on the project.

Results:

Funding the Commercial Property Development Fund will allow commercial revitalization projects located in Cultural Districts 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 can start with more confidence and reach completion sooner, ultimately supporting the City's goals of growing businesses owned by BIPOC communities and the Mayor's goal of implementing economic inclusion.

Affordable Housing Trust Fund (AHTF)

Program: *Housing Policy & Development*Fund: *CDBG & UDAG Funds*

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	—	—	—	—	—
Other	9,764	7,014	5,014	3,014	3,014
Net Budgetary Impact					
Expenditures - Revenues	9,764	7,014	5,014	3,014	3,014

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approves \$8,964,000 in one-time TIF funding, \$800,000 in ongoing general funding, and \$750,000 in one-time CDBG program income for the Affordable Housing Trust Fund (AHTF) to provide gap financing for the production and preservation of affordable rental housing. CPED will also be transferring \$750,000 of ongoing CDBG funding from AHTF to Homeowner Rehab.

Rationale/Background:

This request directly addresses the Mayor's priority of expanding access to affordable housing throughout the City. The City is growing faster than it has since 1950, and is a majority renter population. Minneapolis renters are facing increasing housing costs with decreasing incomes, and the city has fewer affordable housing units today than it did 15 years ago. The energy cost burden is disproportionately high for low income renters, and disparities in housing quality have serious health impacts for residents, especially children. The AHTF is one of the City's primary tools for providing financing to help close the gap between what it costs to provide decent, safe housing and what low income residents can afford. Significant resources for the AHTF, which increases the number of projects that can be fully funded and constructed on a faster timeline, is perhaps the most direct way the City can expand access to affordable housing.

Description of the Change:

This request is an expansion of an established program, and paired with \$7 million in base budget, will create a \$16.8 million AHTF. This is less than 2019's historic \$20 million AHTF, but significantly more than the historical budget target of \$10 million per year.

A \$16.8 million AHTF will allow financing of 175 units affordable at 30% AMI, 170 units affordable at or below 50% AMI (awards ranging from \$30,000-\$50,000/unit). This production

level aligns with 2020-2030 annual goals assigned by the Metropolitan Council.

The AHTF complements other City 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 in some ways 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 and/or tax credits in addition to AHTF.

The City relies on multiple partners to execute the AHTF program including private developers (nonprofit/for profit) and other funding partners (federal, state, regional, local). The AHTF directly expands access to affordable housing. Other challenges listed in the background section are addressed through program requirements related to affordability level and term, green and healthy building requirements, and locational choice incentives.

Equity Impact:

Communities of color are most directly negatively impacted by the shortage of affordable rental and rent and energy cost burdened households are disproportionately communities of color. Evictions disproportionately impact neighborhoods with majority non-white populations. 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.

Results:

AHTF resources will be used with other financial tools (housing tax credits, tax exempt bonds, tax increment financing) and to leverage other funding sources (debt, private equity, Minnesota Housing, Hennepin County, private philanthropy, etc.) to increase the number of affordable housing units produced and preserved. Projects funded through the AHTF are required to remain affordable for a minimum of 30 years. Historically, CPED reported on units produced and preserved below 80% of Area Median Income (AMI) and below 50% of AMI. In 2019, CPED shifted to start tracking outcomes at 30%, 50%, and 60% of AMI consistent with Met Council annual goals. By program rule, AHTF resources only support units at or below 50% AMI.

A \$16.8 million AHTF would provide the ability to finance 175 units affordable at 30% AMI and 170 units affordable at or below 50% AMI (awards ranging from \$30,000-\$50,000/unit per current program rules).

Program: *Economic Planning & Development*Fund: *General Fund*

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	100	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	100	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approves \$100,000 in one-time general funding to help pay for the preparation and transaction costs to create or convert worker-owned co-ops or other employee-ownership opportunities, particularly for businesses located in areas of poverty.

Rationale/Background:

The recommendation aligns well with the Mayor's priority around economic inclusion and the City Council's adopted goals for Economic Development. Cooperative businesses are a way to advance community ownership and the related community wealth building and democratic governance. By focusing on Cultural Districts, we will increase the participation of BIPOC community members. There is increasing interest in worker-owned co-ops and other employee-ownership approaches as ways to build worker and community wealth. And there is an opportunity to pursue worker-owned co-ops and other employee-ownership approaches as businesses face ownership transitions with aging Baby-Boomers.

Description of the Change:

While providing funding to help create worker-owned co-ops or other employee-ownership opportunities is new, the City has supported the creation of cooperative businesses generally through the Cooperative Technical Assistance Program (C-TAP) for a few years. C-TAP provides training and tailored business consulting to groups exploring the feasibility of creating a co-op, launching new co-ops, and sustaining existing co-ops. The existing C-TAP can provide and support technical assistance for groups creating new or converting existing businesses into worker-owned co-ops. What this change item request would do is provide matching funds for the transaction costs, e.g. legal, accounting, etc., that may be a barrier to the formation and implementation of worker-owned co-ops for businesses and workers from economically

challenged communities and populations with less access to wealth. The funding could assist 3-6 businesses to establish worker-owned co-operatives or other employee-ownership structures.

Equity Impact:

This support for creating and converting into worker-owned co-ops and other employee-ownership approaches would be focused on businesses and workers from economically challenged communities and populations. The opportunity to participate in cooperative or employee ownership of a business would give those workers and their communities the chance to build wealth and have a voice in the governance of their business.

Results:

This support would help groups ready to create or convert into worker-owned co-ops or other employee-ownership approaches to implement the transactions. The funding could lead to more transactions and more employee-owned businesses.

Program: *Economic Planning & Development*Fund: *General Fund*

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	100	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	100	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approves \$100,000 in one-time general funding to increase artistic and cultural expressions in Cultural Districts through funding for murals and arts programming activities.

Rationale/Background:

This recommendation aligns well with the City's adopted policy in the Minneapolis 2040 comprehensive plan around Cultural Districts. "A Cultural District is a contiguous area with a rich sense of cultural and/or linguistic identity rooted in communities significantly populated by people of color, Indigenous people, and/or immigrants." The City is going through a process to identify and designate the Districts. The comp plan policy includes an action step to partner with various stakeholders to develop strategies that elevate the district's cultural and linguistic identity. For this recommendation, staff will administer the funds through the existing Great Streets program and can devote some of the existing base funding for Great Streets programs to activities focused in Cultural Districts.

Description of the Change:

While a focus on Cultural Districts designation is new, the Great Streets program has previously supported artistic and cultural expressions through murals and programming in neighborhood commercial districts, some of which are likely to be Cultural Districts. The Great Streets facade improvement program provides matching grants to business and property owners for improvements to the outside of commercial buildings. The business district support program of Great Streets provides funding to local, community-based organizations for a range of activities that organize, promote, and activate neighborhood commercial districts. Artistic-oriented events and activations, and the creation of murals have been eligible activities. This funding would support the Cultural Districts along West Broadway, Cedar Avenue, and East Lake Street.

Great Streets works through local, community-based organizations to implement the program and disburse funding. Staff will add a category to the requests for proposals in 2020 for both facade and business district support focused on murals and artistic programming, respectively, to support Cultural Districts. The funding will seed planning and implementation activities for 2-6 projects. A range of nonprofits, including arts and cultural groups, are eligible to apply for Great Streets funding. Partnerships involving multiple groups often result in stronger, more coordinated proposals.

Equity Impact:

The Cultural Districts policy is rooted in the goal to strengthen commercial areas and protect the racial diversity and uplift the cultural identity of the city's areas where a significant portion of the population is comprised of Black, Indigenous, and immigrant people of color. The recommendation will bring additional funding to Cultural Districts to support their cultural identity. Administering the program through local, community-based organizations, as Great Streets is, will help ensure the selected activities reflect the people living and working in the districts.

Results:

This recommendation will support and catalyze greater artistic and cultural expressions in Cultural Districts, particularly along West Broadway, Cedar Avenue, and East Lake Street. The amount of funding awarded and disbursed for these activities could be tracked. Depending on the activity, the nature of the community partnerships involved, the numbers of participants or event attendees, and/or the outcomes from the activities, with the help of the local administering organizations, could be tracked.

Program: *Economic Planning & Development*Fund: *Development Account*

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	200	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	200	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approves \$200,000 in one-time development funding to expand the City's Great Streets facade improvement grant program to include a broader range of building improvements, such as interior and building system work, as eligible costs in Cultural Districts.

Rationale/Background:

This recommendation aligns well with the Mayor's priority around economic inclusion and City Council's adopted goals for Economic Development and for the Built Environment. Areas of market failure occur in Minneapolis as a by-product of intentional public-policy choices and racially-based market actions. These choices and actions result in lower real estate values per-square-foot compared to other areas in the City, eroding our tax base. Past real estate practices such as steering, block busting, and redlining created economic consequences in these areas. These factors increase deferred maintenance, reducing building quality and overall economic attractiveness for investment, contributing to decreased commercial property supply. The current match requirements are a challenge for BIPOC-owned businesses.

Description of the Change:

This recommendation expands the scope of eligible costs of the program to include improvements inside a building, such as building systems and tenant fit-out work. The facade program is currently focused on funding improvements to the exterior of commercial buildings located in neighborhood-serving commercial areas. The program provides a matching grant, up to a maximum, to a property or business owner's investment. A key goal is to improve the appearance of commercial buildings making them more inviting places for people to walk and shop.

The expanded scope of eligible interior improvements will be limited to properties located in Cultural Districts along West Broadway, Cedar Avenue, and East Lake Street. These areas are the most economically challenged and face the most barriers to maintaining the commercial building stock and financing interior improvements for small business tenants. The expanded scope will include a restructuring of the program to reduce the match requirement in Cultural Districts. Currently, local business associations and other nonprofit community development organizations largely administer the program to property and building owners. Staff foresee that approach continuing. Staff will begin to implement this expanded scope in 2020. The additional funding could help improve the condition of 5-20 commercial buildings depending on the specific guidelines of the program. Staff will draft, Mayor will review, and the City Council will approve more detailed program guidelines.

Equity Impact:

Limiting the expansion of this funding to Cultural Districts, which have more severe economic challenges and generally have higher populations of people of color, indigenous people, and immigrants, allows for greater measurable impact. The program will be administered through local, community-based business associations and other community development organizations that are rooted in the community and possess relevant cultural competency.

Results:

This recommendation will support and catalyze greater private investment in the maintenance and improvement of the commercial building stock in economically challenged areas. Currently Results already tracks the amount of public investment from the Greats Program and the amount of private investment that it leverages on a yearly basis that result from improvements to building facades. The amount of public and private investment in the interior of buildings could be similarly tracked.

Expand Staffing for Small Business Team

Program: Economic Planning & Development

Fund: General Fund

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	98	98	98	98	98
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	—	—	—	—	—
Other	2	2	2	2	2
Net Budgetary Impact					
Expenditures - Revenues	100	100	100	100	100

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	1	1	1	1	1

Proposal Details:

The Council approves \$100,000 in ongoing general funding for an additional Small Business Community Liaison on the Small Business Team who can support and engage with businesses with a focus on historically disadvantaged POCII communities.

Rationale/Background:

Making an additional investment in the Small Business Team directly supports the Mayor's priority of Economic Inclusion. Business ownership can be an effective strategy for building individual and community wealth, but there continue to be significant racial disparities in business ownership by race in Minneapolis. Entrepreneurs face a range of challenges to starting, sustaining, or expanding their businesses, everything from creating a business plan, securing financing, to navigating regulatory issues. The goals of the Small Business Team are to support small businesses in navigating relations and getting connected to resources, with a focus on service to entrepreneurs of color.

Description of the Change:

This recommendation is an expansion of current services. Currently, there are two Liaisons on the Small Business Team. Adding a third liaison will provide additional capacity to support around 500 more businesses per year, including responding to direct requests for assistance, conducting proactive outreach, and connecting through community events. Adding an additional Liaison will also expand the reach that the team has to particular cultural groups to ensure equitable outreach and service to entrepreneurs of color. This staffing is complementary to Business Technical Assistance Program (B-TAP) services. As with all the work of the Small Business Team, the efforts of the Liaison position require continued cooperation from the City's regulatory and business development divisions. If approved, the Team could post for this

position using an existing job classification immediately and have a candidate in the position within 2-3 months.

Equity Impact:

The groups that benefit from the liaison position include potentially any entrepreneurs or small business owner in Minneapolis, as the Team will respond to requests from entrepreneurs across any group. The targeted promotion and outreach that the team does, however, are focused on traditionally underserved groups, including Latinx, African American, African, Asian, and Native/ Indigenous people. A primary intended outcome of additional Small Business Team staffing is to reduce racial disparities in business ownership and business success. The Team liaisons work to support an entrepreneur through the required City business processes and connect them to resources, with a focus on outreach and engagement with communities of color to ensure that those entrepreneurs who most need services can receive them. Anecdotally, the impact of this support is positive and meaningful for those entrepreneurs who work with the Team.

Entrepreneurs appreciate having one person they can call to understand the range of City regulations and resources, particularly those who do not otherwise have connections within the City and those who benefit from the language skills and cultural understanding of the Liaisons on the Team.

Results:

Adding a third liaison will provide additional capacity to support around 500 more businesses per year, including responding to direct requests for assistance, conducting proactive outreach, and connecting through community events. In the launch year of the Small Business Team in 2017, we received 121 requests for assistance (cases), in 2018 that had grown to 415, and in 2019 we are on-track to meet or exceed this volume. With an additional Liaison promoting the team's services, we expect demand for services to increase even further. As the Team matures, additional measurements of satisfaction and impact will be put in place.

Great Streets Real Estate Gap Financing

Program: *Economic Planning & Development*Fund: *CDBG & UDAG Funds*

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	500	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	500	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approves \$500,000 in federal Community Development Block Grant (CDBG) dollars from program income for loans made under the City's Great Streets Real Estate Gap Financing program and other business development activities.

Rationale/Background:

The recommendation aligns well with the Mayor's and City Council's adopted goals for Economic Development and for the Built Environment. Great Streets Real Estate Gap Financing loans provide critical funding to catalytic commercial real estate revitalization projects located in designated Great Streets neighborhood commercial districts. The loan is often the last piece of funding needed to allow a project to begin construction. The projects involve taking blighted and underutilized commercial properties and improving them into community-benefiting assets. Examples of past projects include Project for Pride in Living's Franklin Theater, the Eastside Food Co-op, the Five Points building, Chicago Avenue Fire Arts Center, African Development Center's headquarters, Kindred Kitchen, and the main Seward Coop store.

Description of the Change:

This funding will allow existing activities to continue. Business Development received a large allocation of CDBG funds several years ago and has been spending it down through Great Streets and Business Technical Assistance Program (B-TAP) activities. This new allocation will fund at least one, possibly two, Great Streets Gap loans in the hundreds of thousands of dollars range. Potential projects that may seek a Great Streets Gap loan include the Baldwin Square project at 42nd and Fremont Ave. N., the commercial component of the Mino Bimadziwin project near the Franklin Ave LRT station, and the Family Partnership project at Bloomington and Lake St. Other eligible projects can arise over the course of the year. The City commits and disburses

the loan funds on schedules determined by the needs of eligible projects.

This program complements the recommendation for a Commercial Property Development Fund. While that Fund and Great Streets Gap loans provide funding for catalytic commercial real estate projects, Great Streets Gap loans are sized in the hundreds of thousands of dollars range and are generally funded with federal CDBG dollars, while the Commercial Property Development Fund generally makes large loans on more favorable terms using local funds.

Equity Impact:

Great Streets Gap loans address real estate funding needs in economically challenged neighborhood commercial districts with higher proportions of residents of color. The projects often clean up blighted or underutilized properties and provide commercial and/or social services to the community. As part of the development process, neighborhood groups and other community stakeholders provide input on the project.

Results:

Funding Great Streets Gap loans will allow commercial revitalization projects to occur that would otherwise not. This leads to improved commercial services in a community, job opportunities, improved building conditions, and an enhanced tax base.

Homeowner Rehab Program

Program: *Housing Policy & Development*Fund: *CDBG & UDAG Funds*

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	750	750	750	750	750
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	750	750	750	750	750

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approves \$750,000 in ongoing Community Block Development Grant (CDBG) dollars from CDBG Affordable Housing Trust Fund allocation to continue the work of providing rehabilitation loans to low and moderate income Minneapolis homeowners to address health and safety concerns of the homes.

Rationale/Background:

The goal of this program has been to preserve property values and assist homeowners in making basic livability improvements and increase living space for growing families. For over a decade, Minneapolis outsourced the services associated with the administration of this program. In 2017, the vendor notified staff it was discontinuing its lending activities. To make an informed business decision, CPED contracted with Ehlers, Inc. to perform an analysis of our programs. It was determined that it was more cost-effective to perform the services in-house.

To expand the available resources available, CPED applied for and received funding from MHFA. To allow the Rehab Support Program to continue, CPED applied to Minnesota Housing and was approved to become a lender of their products. As an approved lender, the City will be able to utilize any MHFA loan products, which allows more resources to be available to Minneapolis homeowners.

Description of the Change:

There is no programmatic change to the program; the purpose of the recommendation is to reallocate \$750,000 in CDBG funds.

Equity Impact:

The City of Minneapolis does not have a goal related to rate of service to any one population. The focus of this program is to assist homeowners in need of rehab work to their home. There is an income cap of 80% AMI. We will continue to work with the Department of Neighborhood and Community Relations to ensure our outreach efforts are diverse enough and reaching all segments of our population.

Results:

This recommendation, coupled with the base of \$257,350, will result in serving 30-35 low- and moderate-income homeowners. As home values continue to increase throughout the City, this is a critical anti-displacement strategy to ensure low and moderate-income homeowners can continue to maintain their homes and support the desire of residents to age in place. This investment allows the City to leverage funding from the State and County to double the number of households served (60-70 households) through the program.

Program: *Housing Policy & Development*Fund: *General Fund*

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	100	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	100	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approves \$100,000 in one time general funding to provide legal services to low-income renter households to protect and enforce their right to live in safe, quality housing in compliance with City code.

Rationale/Background:

Minnesota State Law establishes legal processes for tenants to enforce their legal rights to live in safe and healthy housing, including Rent Escrow Actions and Tenant Remedies Actions. Unfortunately, many low-income tenants believe they must live with the poor conditions in their apartments and homes because they are unaware of their rights and how to enforce them, fear retaliation from their landlord or involvement in the legal system, or lack the time and resources to this. For these tenants, having a skilled attorney advise and assist them throughout the process has demonstrated success in improving tenant outcomes in court and improvements in housing conditions.

This recommendation supports the City's goal of improving housing stability for low-income Minneapolis renters, and addresses the Mayoral priority of protecting Minneapolis renters. This service was recommended as a priority in the Housing Stability Roundtable convened by the Mayor's Housing Committee in early 2018.

Description of the Change:

This program was funded in the 2018 budget for the first time in many years. Funding was also included in the 2019 budget.

The City contracts with a service provider, currently Mid-Minnesota Legal Aid and Volunteer

Lawyers Network, to provide this service. The initial contract was approved by the City Council for a one-year period with an option to renew for four additional years. This level of funding is expected to support legal services for 225 low-income tenant households per year. This service complements housing inspection and rental licensing work of Regulatory Services. CPED and Regulatory Services have jointly recommended funding for this service in 2018, 2019 and 2020 budgets.

Equity Impact:

Legal services will be provided to low income renters who cannot afford traditional legal services and are living in housing in need of repairs to meet City code standards. Low income renter households in need of this service are disproportionately women, black, indigenous and/or people of color, and recent immigrants.

Results:

This service is expected to serve 225 renter households/year in Hennepin County District Court. The contract providers were selected through an RFP process. The first quarter report results included:

Quantity: 58 cases

- 67% female headed households
- 86% of tenants served black, indigenous and people of color (46% black; 29% Hispanic)
- 90% below 125% of the poverty level (100% below 300% of poverty level)
- Tenants lived in 10 Minneapolis wards, with the most cases in Wards 4, 5, and 9, where a disproportionate share of evictions are filed

Result:

- 65% of cases resulted in repairs made
- 60% of cases resulted in financial benefit to tenant
- The service provider submits quarterly reports. A status report will be communicated in the form of a receive and file report to the Housing Policy & Development Committee

Program: *Housing Policy & Development*Fund: *General Fund*

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	250	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	250	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approves \$250,000 in one-time general funding for capital costs to develop low barrier site based housing. Housing will be combined with wrap-around services to help transition persons experiencing homelessness, with a focus on persons experiencing unsheltered homelessness, into permanent housing.

Rationale/Background:

While the total number of people experiencing homelessness has decreased by 19% since 2014, the number of people experiencing unsheltered homelessness more than doubled during this time. This recommendation supports the Mayor's goal of expanding access to affordable housing.

Description of the Change:

This recommendation will fill a gap in the homelessness response continuum by supporting community-led initiatives to provide short-term housing solutions. Funding will be used for capital costs only for new construction or acquisition and rehabilitation of existing housing. These funds will leverage market opportunities and other public, non-profit and philanthropic funding to maximize the use of State housing subsidies. Funds will be available on a pipeline basis.

This program is intended to support housing that can be acquired and ready for occupancy in less than 12 months, with priority for housing that can be ready for occupancy in less than 6 months.

The City already plays a critical role in funding the development and preservation of affordable

housing, including permanent supportive housing for persons experiencing homelessness. Since 2006, the City has provided more than \$68 million to support the development of more than 900 units of supportive housing for persons experiencing homelessness. Due to the complexity of those developments and their funding sources, the timeline from concept to ready for occupancy takes years. This initiative is intended to complement that role and take advantage of additional opportunities, allowing funds to be deployed quickly to respond to urgent needs and creative, community-led solutions.

The recommendation is consistent with recommendations from unsheltered homelessness design team to increase direct access to permanent, affordable housing, especially low barrier housing accessible to low-income individuals with criminal or evictions history, low or no credit history, chemical dependency and/or other characteristics that make securing housing more challenging.

The recommendation complements the City's support for Heading Home Hennepin and the Minneapolis-Hennepin Office to End Homelessness goals of ending and preventing homelessness. It complements work of City departments of CPED, Regulatory Services, and Health, to promote quality housing, healthy homes and affordable housing for low income persons.

Equity Impact:

Low-income persons experiencing homelessness in Minneapolis are disproportionately people of color. Black/African American and American Indian/Alaska Native populations experience homelessness at a disproportionate rate, comprising about 68% of the total population of persons experiencing homelessness. BIPOC represent about 78% of the population experiencing homelessness in Hennepin County.

Results:

Based on recent housing models by community-based organizations, this funding could support the addition of 15-20 new housing opportunities for persons experiencing homelessness. These units will be income restricted to 30% AMI level or below, most likely supporting residents with little to no income.

Program: *Housing Policy & Development*Fund: *General Fund*

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	—	—	—	—	—
Other	2,000	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	2,000	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approves \$2,000,000 in one-time general funding for Minneapolis Homes to provide financial assistance to create homeownership housing opportunities, facilitate development of City-owned properties, and provide long term affordability of ownership housing.

Rationale/Background:

This recommendation addresses the Mayoral priority of promoting inclusive and equitable development. This was the high priority recommendation of the Homeownership Roundtable convened by the Mayor's Housing Committee. The recommended activity of providing development gap assistance to create new housing opportunities furthers City goals to grow the population, reduce racial disparity rates in homeownership, and provide a diversity of housing stock to meet population needs. This will be accomplished while also putting these City-owned properties back to productive tax-producing assets to the City.

Description of the Change:

Funds will be used to support an existing activity—facilitating development of approximately 40 homeownership units developed on City-owned vacant lots. This will provide financial assistance to create homeownership housing opportunities and provide long term affordability of ownership housing. The cost for developing these vacant lots are more than what they will sell for, so there is a need to subsidize these units through development gap assistance.

Minneapolis Homes builds off historic City investments. From 2008-2014, the City invested \$115 million in foreclosure recovery efforts and disaster relief from the North Minneapolis tornado. As a result, the CPED-owned properties are concentrated in the geographic areas of North Minneapolis and South-Central Minneapolis that are the most vulnerable and most effected by

past discriminatory policies. In these geographic areas there are higher rates of disinvestment and high concentration of residents in poverty. A more recent trend in the City, that is also concentrated in these areas, is a concern about resident displacement—distressed ownership housing is being purchased and converted to rental and rental rates are increasing faster than the incomes of area residents.

Equity Impact:

The City of Minneapolis and Twin Cities Region have the worst racial disparities in homeownership in the nation. Communities of color in the City of Minneapolis are more likely to be cost burdened and pay higher energy costs. Minneapolis Homes seeks to mitigate these disparities by stabilizing households in homeownership.

Historically, approximately 70% of homebuyers of Minneapolis Homes (formerly Green Homes North) housing units have been existing residents of the City of Minneapolis, with average incomes around 60% of area median income (AMI). Given the increasing market concern about displacement of existing residents the continuation and extension of this program to provide affordable homeownership opportunity was critical. All housing created in South and Northeast Minneapolis is required to be affordable to households at 80% AMI for 30 years through the Minneapolis Homes model. Due to the increasing home sale prices and increasing rental prices, long term affordable units are also encouraged in North Minneapolis. The Minneapolis Homes program has a strong history of a high rate of service to Black/African American, but has a low rate to all other minority groups.

Results:

The recommended activity will increase the number of housing units created and increase the rate of service to households of color. It is anticipated that the increase in housing units created through the program will result in more units affordable to households at 80% AMI or below, which is a measure in the department's Results Minneapolis report.

The 2020 recommendation is lower than the 2019 council adopted amount, but we still believe that this award will allow us to be competitive in the Minnesota Housing 2019 Impact Funding and the production will continue to support the overall goal of the program.

Naturally Occurring Affordable Housing (NOAH)

Program: *Housing Policy & Development*Fund: *General Fund*

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	1,600	—	—	—	—
Other	1,400	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	3,000	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approves \$3,000,000 in one-time general funding for programs supporting preservation of Naturally Occurring Affordable Housing (NOAH) properties.

Rationale/Background:

This recommendation directly addresses the Mayor's priority of expanding access to affordable housing throughout the City. NOAH properties generally 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 4 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. With metro area rental vacancy rates at about 3%, NOAH properties remain attractive to local and national speculators intent on maximizing cash flow through increasingly higher rents. Once a NOAH property is up-scaled or torn down, it's lost forever.

Description of the Change:

This is a continuation of one-time budget support of existing programs:

NOAH Preservation Fund – \$1,400,000 to assist eligible preservation buyers to acquire and preserve NOAH rental property in Minneapolis that is at risk of increased rents to protect low-income tenants occupying such housing that are at risk of involuntary displacement. At \$25,000 - \$50,000/unit, funds will support acquisition of an additional 20-50 units.

Small and Medium Multifamily Land Banking Pilot Program – \$1,600,000 to help stabilize

buildings with 2 or more units that are occupied by low to moderate income tenants. These properties are susceptible to market pressure resulting in property sales, increased evictions, and rising rents. The program goal is to remove these properties from the speculative market and restrict them as affordable for the long-term. At \$35,000 - \$50,000/unit, funds will support acquisition or property management costs for an additional 35-50 units.

City partners for the NOAH Preservation Fund include experienced nonprofit housing owner operators, public agencies, or the Land Bank Twin Cities and potentially local Community Development Financial Institutions. City partners for the SMMF Land Banking Pilot Program include Twin Cities Local Initiative Support Corporation (LISC), the Land Bank Twin Cities, and experienced mission-driven and/or community-based long-term owners.

Equity Impact:

Racial and ethnic groups are over-represented amongst low income households and most people of color are renters, which means that the negative impacts of the shortage of affordable rental housing are disproportionately experienced by communities of color. Rent and energy cost burdened households are disproportionately communities of color. Evictions disproportionately impact neighborhoods with majority non-white populations. Historic discriminatory housing policies have had a lasting impact on development patterns. Persons with disabilities experience poverty at higher rates than the population as a whole, and veterans are over-represented among the homeless population.

Results:

NOAH preservation programs are specifically designed as anti-displacement strategies, which are part of the City's duty to Affirmatively Further Fair Housing. NOAH preservation will help to reduce housing disparities among affected groups by expanding location choice and access to decent, safe, affordable housing. The SMMF program is feasible for very small-scale owners located throughout the entire city, and disposition strategies prioritize expansion of community-based ownership. Whenever possible, the City will work with program partners to sell SMMF properties through processes that give priority to developers and investors with ties to the neighborhoods where they are purchasing property, and to community-based organizations.

Program: Housing Policy & Development**Fund:** Historic Depot Reuse Dist 93

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
Not Applicable	—	—	—	—	—
	—	—	—	—	—
	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	—	—	—	—	—
Other	2,300	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	2,300	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approves \$2.3 million in one-time TIF funding for MPHA to preserve and improve public housing through energy efficiency investments.

Rationale/Background:

MPHA owns and operates 5,006 high-rise units, serving extremely low-income seniors and persons with a disability. The average annual income of high-rise resident households is around \$10,000, significantly below 30% AMI. MPHA is embarking on a 20-year strategy to re-position the public housing portfolio as a high quality, energy-efficient, permanent public asset for the lowest income Minneapolis residents. Energy improvements are estimated to result in annual energy cost savings of up to 40% and a 50% reduction in carbon footprint. MPHA is pursuing HUD-approval for subsidy conversion through the rental assistance demonstration program to increase the federal subsidy and access federal low-income housing tax credits to maximize leverage from federal resources.

Description of the Change:

This recommendation will support energy improvements, such as: Triple pane windows, LED lighting, total envelope enhancement (recladding with insulated panels, high efficiency roofing system), new HVAC (fan coil system with energy recovery), and electric ranges. This grouping of energy improvements costs \$2.3 million and will yield net savings of \$68,000 in utility costs per year. The City payment for the energy improvements would be in the form of a capital contribution to the project. This operating cost savings would enable the MPHA to pay for other improvements with an additional \$1.1 million in debt capacity for the project (reducing the overall

gap).

The cost of energy improvements for the high-rise portfolio is estimated at \$13,000-\$20,000 per unit, or \$65 million to \$100 million for the entire 5,006-unit portfolio. MPHA expects the preservation and improvements strategy to take 20 years to implement. Any future City investment would also be made on a project by project basis. Other sources of energy efficient funding from the City's Clean Energy Partnership and other grant funds could augment the City's investment.

Equity Impact:

MPHA high-rise units are home to 5,325 extremely low-income residents, 84% of which are elderly or disabled. Residents pay 30% of their income for rent. There are nearly 10,000 households on the waiting list for these units. Proposed improvements to the portfolio will preserve this important affordable housing resource, improve energy efficiency and improve livability and support aging in place.

Results:

\$2.3 million city investment will help preserve 174 deeply affordable units and leverage \$19.4 million in other funding, reduce energy costs by 40% and the carbon footprint by 50%, improve livability and accessibility for existing and future residents, most of which are elderly or disabled.

Program: Housing Policy & Development

Fund: General Fund

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	50	50	50	50	50
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	50	50	50	50	50

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approves \$50,000 in ongoing general funding to continue City-County collaboration to support the Minneapolis/Hennepin County Office to End Homelessness. Funds will be used to support the position of the Director of Minneapolis/Hennepin County Office to End Homelessness.

Rationale/Background:

The Minneapolis/Hennepin County Office to End Homelessness was created to lead the implementation of the City/County Plan to End Homelessness (OEH): Heading Home Hennepin, and subsequent plans to prevent and end homelessness for families, youth, and veterans. The OEH coordinates data collection, research, activities, addresses system and policy issues, provides public education, fundraises for various initiatives within the plan, and convenes key internal government and community stakeholder meetings. The City and Hennepin County entered into a Memorandum of Understanding (MOU) in 2011 to support OEH.

Description of the Change:

This ongoing funding recommendation is to continue City-County collaboration for the Office to End Homelessness. The current Memorandum of Understanding between the City and the County expires on December 31, 2019. A new agreement will be negotiated between the City and County and considered for approval prior to the current MOU expiration date of 12/31/19.

Under the current terms of the MOU, the City provides \$45,000 annually to Hennepin County to support the Director of the Minneapolis/Hennepin County Office to End Homelessness position. Hennepin County is responsible for the full salary and benefit expenses of this position in addition to office space and overhead for the entire OEH staff team.

Equity Impact:

While the total number of people experiencing homelessness has decreased by 19% since 2014, the number of people experiencing unsheltered homelessness more than doubled during this time period.

Black/African American and American Indian/Alaska Native population experiences homelessness at a disproportionate rate, comprising about 68% of the total population of persons experiencing homelessness. BIPOC represent about 78% of the population experiencing homelessness in the County.

Results:

The OEH leads the City/County efforts to prevent and end homelessness.

Program: Housing Policy & Development

Fund: General Fund

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	3,000	3,350	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	3,000	3,350	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count		—	—	—	—

Proposal Details:

The Council approves \$3 million in one-time general funding for the Stable Homes, Stable Schools initiative. The funding will be used to provide rental assistance and services to prevent and reduce homelessness for families with children in Minneapolis Public Schools.

Rationale/Background:

In Minneapolis Public Schools (MPS), 7.3 percent (3,069) of students experienced homelessness during the 2017-18 school year. Nearly half of all students experiencing homelessness attend just 15 MPS schools. Increasing rents and record low vacancy rates in Minneapolis create insurmountable barriers for some low-income families to find affordable housing.

A significant barrier to student success is a lack of long-term stable housing. Research shows that students who have experienced homelessness are less likely to graduate high school and less likely to attend secondary level education programs. All students are more successful when families have long-term housing, starting from the elementary school years.

This recommendation supports the Mayor's goal of expanding access to affordable housing.

Description of the Change:

The initiative supports children and families in two ways:

1. Low barrier funding is available to families who are housed but are facing housing instability or eviction. These families are eligible to receive one-time financial assistance to secure their housing by paying off their outstanding rent, utility bills, or other costs. The Pohlad Family

Foundation has committed \$500,000 over two years for this part of the program.

2. Rental assistance is available to families in each of the 15 schools that face the highest levels of homelessness (homelessness at these schools ranges between 10 and 25 percent.) Rental assistance supports families who are homeless, including those who are doubled-up. Families who receive rental assistance also receive supportive services to help achieve long-term housing stability.

The City currently contracts with MPHA to administer the rental assistance payments to participating families and to administer a third-party services contract (currently the YMCA). City funds are used to support housing subsidies, supportive services, program management costs and evaluation. MPHA funds 40 percent of the rental assistance costs. Two years of prevention funds are secured from the Pohlad Family Foundation. MPS and Hennepin County provide in-kind staff time to support program implementation.

This level of funding is expected to support up to 320 families and as many as 648 students, or 20 percent of all MPS students experiencing homelessness, over the first three years of the pilot program.

Equity Impact:

Low-income families with children experiencing homelessness and housing instability in Minneapolis are disproportionately people of color. Homelessness causes trauma in the lives of children and families. Housing instability negatively impacts the health and success of both children and parents, perpetuating income and wealth inequality.

The recommendation complements the City's support for Heading Home Hennepin and the Minneapolis-Hennepin Office to End Homelessness goals of ending and preventing family homelessness. It complements work of City departments of CPED, Regulatory Services, and Health, to promote quality housing, healthy homes and affordable housing for low income families and children.

Results:

The Stable Homes, Stable Schools pilot program began in April 2019. MPHA will be providing the City with quarterly reports identifying:

- Number of households served
- Number of children within those households
- Number of schools represented
- Families/number of students broken down by each of the 15 schools
- Description of services accessed by families

In addition, MPHA will be working with researchers at the University of Minnesota on a robust evaluation of the initiative that tracks both the housing and educational outcomes of participating families.

Program: Economic Planning & Development
Fund: General Fund

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	250	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	250	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approves \$250,000 in one time general funding to fund additional scholarships, tuition support, and wrap-around services in tech training programs within MSP TechHire and attract new partners to increase opportunities for Minneapolis residents to enter tech career pathway.

Rationale/Background:

The technology sector has for years lagged in recruiting people of color and women to the various jobs within the broad definition of IT. Recent developments within employer networks have prioritized opening the sector to new and diverse talent. MSP TechHire was designed to address the lagging and open new access points for diverse talent: <https://www.forbes.com/sites/eriklarson/2017/09/21/new-research-diversity-inclusion-better-decision-making-at-work/#3e6352354cbf>

- This project works to create new access points for diverse talent and skills that allow for access to career opportunities in tech that pay family-sustaining wages.
- In 2018, Employment and Training has been leveraging existing career pathways funds (local and federal) to match current MSP TechHire funding. In total we will match dollar for dollar any new commitment of financial support in the 2020 budget.

Description of the Change:

MSP TechHire is an ongoing initiative, started in 2015 with support from the Obama administration, it continues to operate with a mix of federal and local dollars.

Examples or what the program will buy include:

- On-going investment will support contracts with community-based providers to offer

outreach and wrap-around services to job seekers interested in IT careers and offer tuition assistance to low-income individuals, to reduce the barrier to entry into quality tech training courses. A small portion of any funding will support the administrative duties associated with oversight.

- This is part of a broader career pathways strategy that brings together accelerated learning models, employer input and commitments, and community-based workforce development supports.

- To be deliberate with our career pathways strategies, Employment and Training, works closely with many external partners (community-based organizations, businesses with IT needs, education/training providers) and CPED business development.

- Equity and inclusion as a primary goal, and we work with a network of culturally/social conscious and competent organizations to further this goal. Currently partners include: Jewish Family and Children's Services, American Indian OIC/Takoda Institute, Prime Digital Academy, Minnesota Computers for Schools, IT Ready, and more than 500 employer that have hired our trained graduates.

Equity Impact:

MSP TechHire was designed based on the national strategy to address workforce gaps in IT for people of color and women, two key demographic groups well underrepresented in the sector's labor force.

Since 2015, the initiative has graduated 1,666 students from accelerated programs, 40% are people of color and 30% are women. Well above the industry averages. 1,322 graduates are employed in full-time positions with an average annual wage increase of \$16,000. MSP TechHire has engaged over 500 employers across a range of industries all with IT workforce needs.

Results:

The recommended \$250,000 will enable us to reach an enrollment into TechHire of over 200 participants and to diversify the training offerings to attract more residents to the IT sector and at a wider range of job types.

All MSP TechHire participants supported by City of Minneapolis dollars are entered into our performance tracking system, Workforce One, allowing for Employment and Training staff to access real time programmatic updates and performance metrics.

Program: Housing Policy & Development

Fund: General Fund

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	125	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	125	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approves \$125,000 in one time general funding to support free and confidential legal information and referral services for Minneapolis renters.

Rationale/Background:

This recommendation addresses the Mayoral priority of protecting Minneapolis renters. This service was recommended as a priority in the Housing Stability Roundtable convened by the Mayor's Housing Committee in early 2018.

The estimated cost of providing this service for Minneapolis renters is \$164,000 per year, based on the cost of providing this service to 3,244 Minneapolis renters in 2018.

Description of the Change:

This service has been supported by the City in the amount of \$100,000 annually in the 2015-2018 budgets. It was increased to \$125,000 in the 2019 budget.

Minneapolis is now a majority renter city facing increasing affordable housing challenges, particularly for low income renters, who are disproportionately people of color. Given the ongoing and increasing importance of renter protections, staff recommends transitioning this budget item from a one-time to an on-going budget item.

The city contracts with a non-profit service provider for this service. Currently, this service is provided by HOME Line. The City issued an RFP for this service in early 2019, staff is recommending continuing to contract with HOME Line. A contract with HOME Line was approved by the HPD Committee on May 8, 2019. It is expected that 3,200 Minneapolis tenants

will be served by this program. The most common issues advised on include: repairs, return of security deposits, eviction prevention, advice about notices and leases, infestations/bed bugs, and privacy intrusions.

This service complements housing inspection and rental licensing work of Regulatory Services, and furthers the goals of the Renters First Housing Policy, adopted by the City in 2019.

Equity Impact:

The Hotline service is available in the following languages: English, Spanish, Somali, and Hmong. The majority of clients serviced are low- or extremely-low income households under HUD guidelines. In 2018, 3,244 renter households were served, 67% were female headed-households, 47% were black, indigenous, people of color (33% African American, 7% Hispanic, 3% Native American, 2% Asian Pacific Islander, 2% other)

Results:

In 2018, 3,244 Minneapolis renter households, representing 8,110 total renters, benefited from this service. This is an almost 10% increase in households served compared to 2017 (2,956 renter households served). An estimated \$377,994 in damage deposits and rent abatements was secured for Minneapolis renters

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

EXPENSE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	14,892,749	15,304,825	17,115,000	17,536,000	2.5%	421,000
FRINGES	5,306,951	5,469,041	6,269,000	6,501,000	3.7%	232,000
CONTRACTUAL SERVICES	8,421,477	7,858,769	9,014,000	13,916,000	54.4%	4,902,000
OPERATING COSTS	2,428,353	2,703,393	2,289,000	2,371,000	3.6%	82,000
CAPITAL EQUIPMENT	2,410,782	3,658,715	109,000	5,084,000	4,564.2%	4,975,000
TOTAL GENERAL	33,460,312	34,994,743	34,796,000	45,408,000	30.5%	10,612,000
DEBT SERVICE						
TRANSFERS	1,458,493	1,992,007	—	—	0.0%	0
CAPITAL EQUIPMENT	1,292,640	2,110,824	2,135,000	2,149,000	0.7%	14,000
TOTAL DEBT SERVICE	2,751,133	4,102,831	2,135,000	2,149,000	0.7%	14,000
CAPITAL PROJECT						
CONTRACTUAL SERVICES	256,755	261,938	—	—	0.0%	0
OPERATING COSTS	1,384	369	—	—	0.0%	0
CAPITAL EQUIPMENT	—	—	730,000	700,000	-4.1%	(30,000)
TOTAL CAPITAL PROJECT	258,139	262,307	730,000	700,000	-4.1%	(30,000)
ENTERPRISE						
SALARIES AND WAGES	85,483	100,176	103,000	106,000	2.9%	3,000
FRINGES	31,074	36,918	34,000	35,000	2.9%	1,000
CONTRACTUAL SERVICES	1,262,916	1,017,263	1,238,000	1,238,000	0.0%	0
OPERATING COSTS	—	—	1,000	1,000	0.0%	0
CAPITAL EQUIPMENT	68,355	65,776	—	—	0.0%	0
TOTAL ENTERPRISE	1,447,828	1,220,133	1,376,000	1,380,000	0.3%	4,000
SPECIAL REVENUE						
SALARIES AND WAGES	4,515,589	4,622,003	4,546,000	4,743,000	4.3%	197,000
FRINGES	1,223,384	1,269,182	1,640,000	1,709,000	4.2%	69,000
CONTRACTUAL SERVICES	7,305,137	9,206,442	31,347,000	14,839,000	-52.7%	(16,508,000)
OPERATING COSTS	3,970,794	3,918,768	1,842,000	1,842,000	0.0%	0
CAPITAL EQUIPMENT	36,971,390	43,867,744	41,530,000	46,571,000	12.1%	5,041,000
TRANSFERS	16,570,492	14,354,420	10,922,000	11,302,000	3.5%	380,000
TOTAL SPECIAL REVENUE	70,556,786	77,238,559	91,827,000	81,006,000	-11.8%	(10,821,000)
TOTAL EXPENSE	108,474,198	117,818,573	130,864,000	130,643,000	-0.2%	(221,000)

COMMUNITY PLANNING & ECONOMIC DEVELOPMENT

EXPENSE AND REVENUE INFORMATION

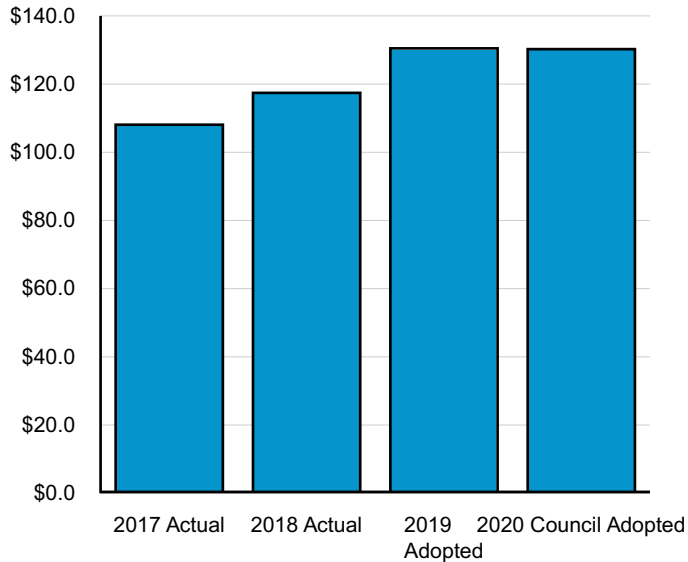
REVENUE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
GENERAL						
BUSINESS LICENSES AND PERMITS	7,824,644	7,693,447	7,080,000	7,200,000	1.7%	120,000
CHARGES FOR SALES	292	144	1,000	2,000	100.0%	1,000
CHARGES FOR SERVICES	3,312,857	2,912,475	3,240,000	3,310,000	2.2%	70,000
CONTRIBUTIONS	5,000	—	—	—	0.0%	0
FINES AND FORFEITS	218,224	82,283	157,000	190,000	21.0%	33,000
INTEREST REVENUE	152,605	157,281	—	—	0.0%	0
MISCELLANEOUS	2,108,438	2,155,249	2,250,000	2,050,000	0.0%	(200,000)
NON-BUSINESS LICENSES AND PERMITS	25,857,670	28,270,932	26,698,000	26,828,000	0.0%	130,000
SPECIAL ASSESSMENTS	—	—	330,000	300,000	-9.1%	(30,000)
TOTAL GENERAL	39,479,730	41,271,811	39,756,000	39,880,000	0.3%	124,000
SPECIAL REVENUE						
CHARGES FOR SALES	2,519,150	4,383,315	—	—	0.0%	0
CHARGES FOR SERVICES	1,266,894	2,898,163	10,000,000	—	-100.0%	(10,000,000)
CONTRIBUTIONS	20,447	120,201	—	—	0.0%	0
FEDERAL GOVERNMENT GRANTS	3,378,124	20,555,467	4,931,000	4,967,000	0.7%	36,000
FINES AND FORFEITS	72,000	8,000	—	—	0.0%	0
INTEREST REVENUE	228,054	889,890	561,000	2,382,000	324.6%	1,821,000
LOCAL GRANTS & AIDS	6,858,658	8,450,510	—	—	0.0%	0
MISCELLANEOUS	2,083,619	10,446,039	1,952,000	1,877,000	-3.8%	(75,000)
NON-BUSINESS LICENSES AND PERMITS	77,644	118,459	—	—	0.0%	0
PROPERTY TAXES	52,738,440	59,358,876	60,793,000	66,886,000	10.0%	6,093,000
RENTS	2,449,051	2,559,690	528,000	—	-100.0%	(528,000)
SPECIAL ASSESSMENTS	447,302	248,204	—	—	0.0%	0
STATE GRANTS & AIDS	5,803,318	3,625,328	1,800,000	1,800,000	0.0%	0
TRANSFERS	7,971,999	12,110,206	184,000	683,000	271.2%	499,000
USE OF FUND BALANCE	—	—	18,945,000	(6,573,000)	-134.7%	(25,518,000)
TOTAL SPECIAL REVENUE	85,914,700	125,772,348	99,694,000	72,022,000	-27.8%	(27,672,000)
CAPITAL PROJECT						
BOND SALES	—	—	741,000	700,000	-5.5%	(41,000)
TRANSFERS	259,000	319,000	—	—	0.0%	0
TOTAL CAPITAL PROJECT	259,000	319,000	741,000	700,000	-5.5%	(41,000)
DEBT SERVICE						
INTEREST REVENUE	4,066	16,491	—	—	0.0%	0
PROPERTY TAXES	—	—	—	—	0.0%	0
TRANSFERS	2,955,024	4,683,018	2,135,000	2,149,000	0.7%	14,000
USE OF FUND BALANCE	—	—	—	—	0.0%	0
TOTAL DEBT SERVICE	2,959,090	4,699,509	2,135,000	2,149,000	0.7%	14,000

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

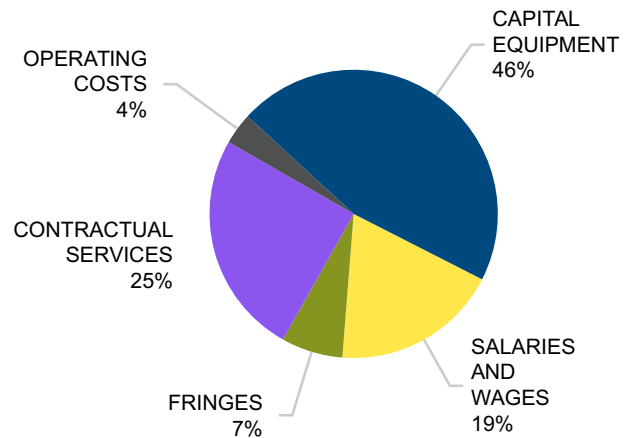
REVENUE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
ENTERPRISE						
CHARGES FOR SERVICES	969,306	1,051,230	1,280,000	1,100,000	-14.1%	(180,000)
RENTS	200,641	1,175	—	—	0.0%	0
USE OF FUND BALANCE	—	—	95,000	6,779,000	7,035.8%	6,684,000
TOTAL ENTERPRISE	1,169,947	1,052,405	1,375,000	7,879,000	473.0%	6,504,000
TOTAL REVENUE	129,782,467	173,115,073	143,701,000	122,630,000	-14.7%	(21,071,00)

COMMUNITY PLANNING & ECONOMIC DEVELOPMENT EXPENSE AND REVENUE INFORMATION

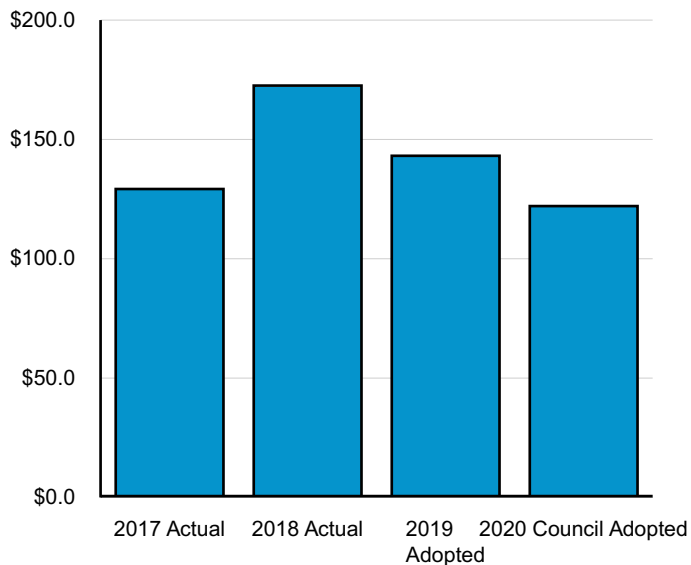
**Expense 2017 - 2020
In Millions**



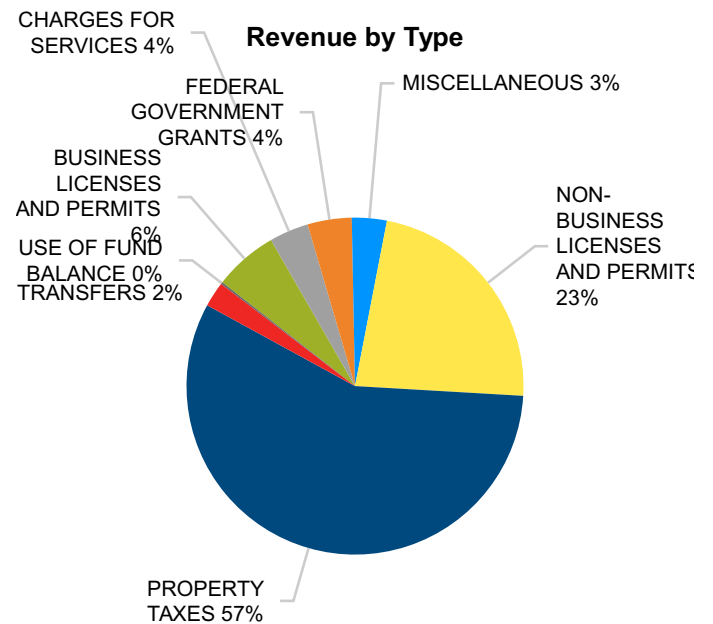
Expense by Category



**Revenue 2017 - 2020
In Millions**



Revenue by Type

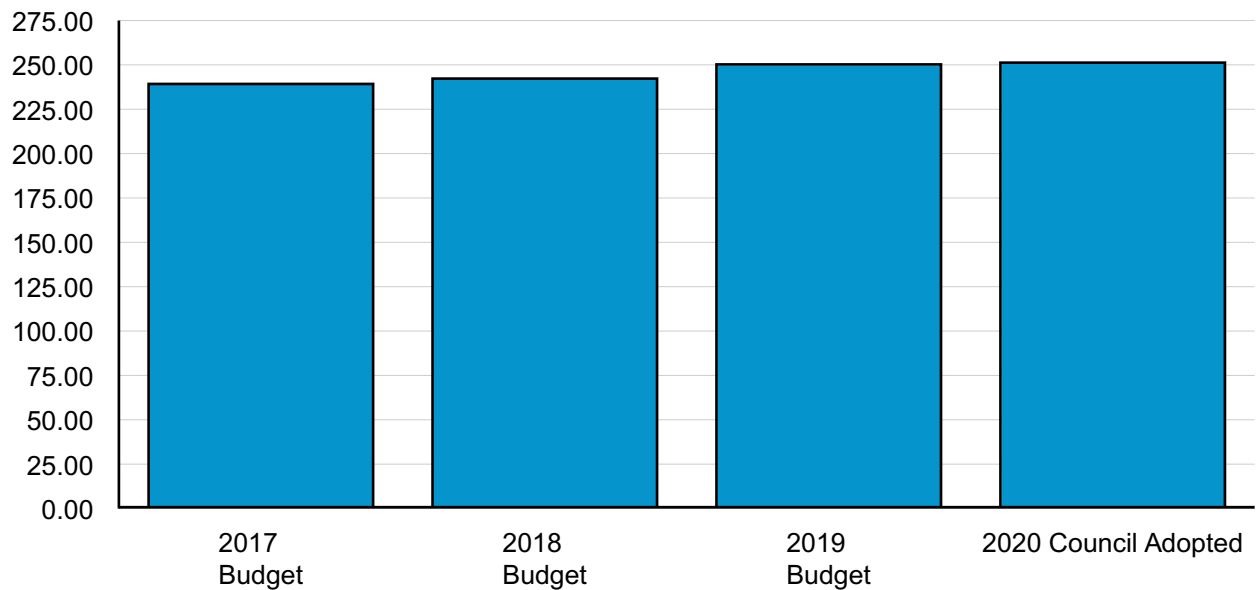


COMMUNITY PLANNING & ECONOMIC DEVELOPMENT

Staffing Information

Division	2017 Budget	2018 Budget	2019 Budget	2020 Council Adopted	Percent Change	Change
ADMIN AND SUPPORT	11.00	12.00	12.00	13.00	8.3%	1.00
DEVELOPMENT SERVICES	116.00	115.00	116.00	116.00	0.0%	0.00
ECONOMIC POLICY & DEV	68.00	68.00	71.00	71.00	0.0%	0.00
HOUSING POLICY & DEV	30.00	33.00	37.00	37.00	0.0%	0.00
LONG RANGE PLANNING	15.00	15.00	15.00	15.00	0.0%	0.00
Overall	240.00	243.00	251.00	252.00	0.4%	1.00

Positions 2017-2020

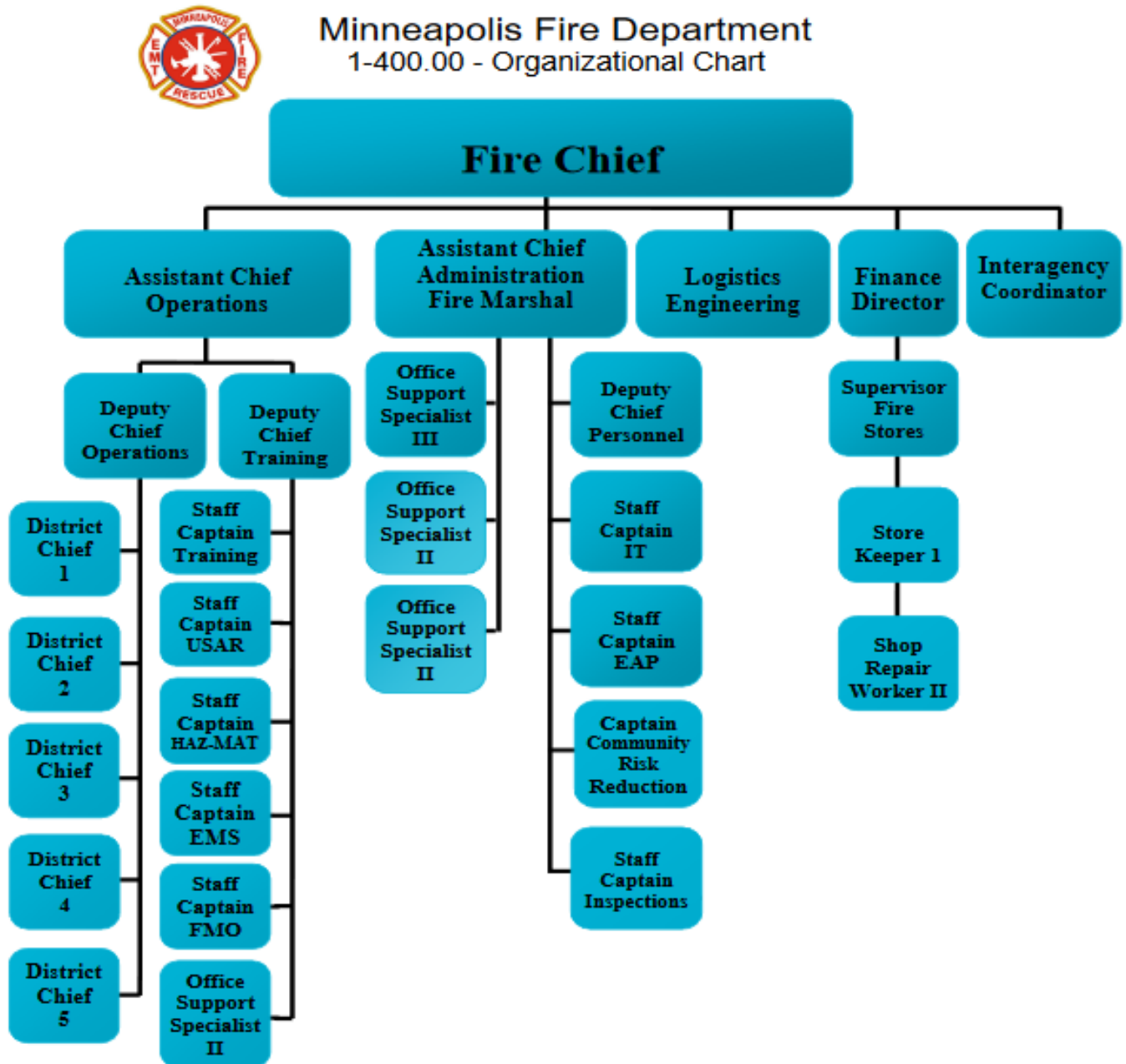


FIRE

Mission

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

Organization Chart



March, 2016

Fire Suppression, Emergency Medical Service and Technical Rescue General Fund: \$51,455,000

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

Training & Recruitment General Fund: \$10,517,000

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

Community Risk Reduction and Community Outreach General Fund: \$9,221,000

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

Financial Analysis

Expenditure

The total Fire Department budget increases from \$69.3 million to \$71.2 million from 2019 to 2020. This is an increase of \$1.9 million, or 2.7%. The Fire Department's 2020 expenditure budget reflects inflationary increases in operating costs and \$240,000 in budgetary change items.

Revenue

Revenues are projected to be flat to 2019 in this department due to stability in service contracts with the Whipple Federal Building and the VA Hospital. The department's total revenues in 2020 are projected to be \$2.3 million.

Fund Allocation

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

Budget Change Items

Detailed change items are presented on the following pages.

Fire Department

Add Civilian FTEs

2020 Change ItemProgram: *Fire Suppression, EMS & Technical Rescue*Fund: *General Fund*

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	90	90	90	90	90
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	—	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	90	90	90	90	90

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	2	2	2	2	2

Proposal Details:

The Council approves \$90,000 ongoing for two ongoing civilian positions on the administrative staff of the Fire Department.

Rationale/Background:

The Fire Department currently has only seven civilian positions on its staff. These additional positions would add critical support and address areas of need in the department's administrative staff. The Fire Department will contribute the approximate cost of one position (\$75,000) out of its non-personnel operating budget.

Description of the Change:

The two proposed positions are:

- (1) Health & Safety Coordinator - This position will be responsible for coordinating and tracking employees who are out on injury or medical leave status and the timeline for their return, including doctor visits, rehabilitation, etc. This position is critical in getting injured members back to work and helping the department manage the department's hire back overtime budget. This position will report to the Deputy Chief of Administration.
- (2) Office Support Specialist II - This is a position that is currently filled and that the department has been paying for out of its operating budget for the past two years. This position supports the Chief, Assistant Chiefs and administrative staff as well as doing reporting and other office support duties.

Equity Impact:

None

Results:

Making these positions civilians rather than staffing them with sworn members of the department increases sworn staff available for rotation and will reduce the department's hire back overtime. The

results attained by the Health & Safety Coordinator position should reduce future time out with injuries, reduce cost due to those injuries and provide a more accurate tracking mechanism when it comes to workers compensation within the department.

Fire Department*Personal Protective Equipment***2020 Change Item**

Program: Fire Suppression, EMS & Technical Rescue

Fund: General Fund

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	(50)	(50)	(50)	(50)	(50)
Other	200	200	200	200	200
Net Budgetary Impact					
Expenditures - Revenues	150	150	150	150	150

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approves \$150,000 in ongoing funding to purchase new and/or replacement personal protective equipment (turnout gear) for firefighters.

Rationale/Background:

Each of the 400+ sworn members of the Fire Department needs two sets of turnout gear as part of their standard equipment. Approximately 800 sets are needed to outfit the entire department. Turnout gear has a life of 4-6 years with a mandatory replacement after 10 years. A standard set of turnout gear costs a little under \$2,000. The Fire Department will re-purpose \$50,000 out of its non-personnel operating budget to support this change.

The Fire Department has received an annual one-time appropriation of \$100,000-\$200,000 since 2014 for this program.

Description of the Change:

A \$200,000 annual investment, including funds requested under the change and those re-purposed from the existing department discretionary budget, will purchase roughly 100-120 sets of turnout gear (consisting of helmet, jacket, pants, boots and gloves), allowing the department to turn inventory every seven years. This is a critical component of a firefighter's job safety. Given its heavy use, consistent replacement of old equipment is necessary.

Equity Impact:

No equity impact.

Results:

National standards require turnout gear to be in service no longer than 10 years. It is reasonable to assume that newer, more current turnout gear will mean fewer injuries and a reduction in pay for firefighters who are injured on duty and not able to report to work. This step is a proactive, preventative measure. Maintaining a steady stream of funds for continual replacement avoids the possibility of a significant one-time expense in future years.

FIRE

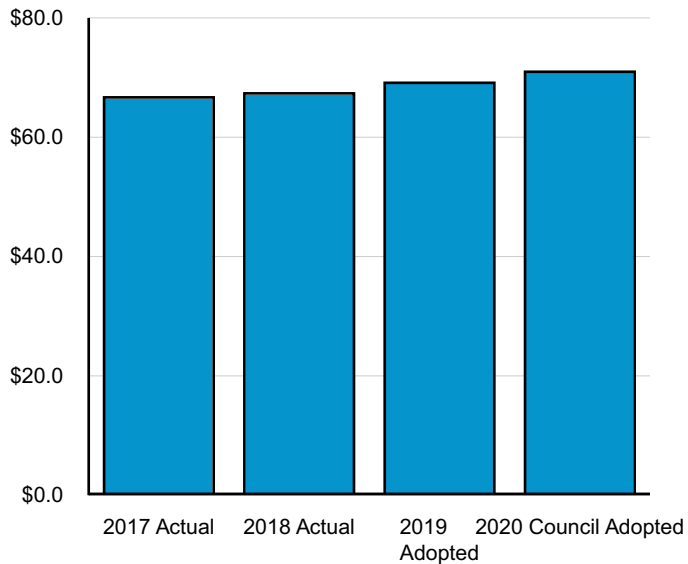
EXPENSE AND REVENUE INFORMATION

EXPENSE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	38,236,257	39,465,468	39,741,000	40,552,000	2.0%	811,000
FRINGES	16,766,426	17,266,800	18,129,000	18,912,000	4.3%	783,000
CONTRACTUAL SERVICES	8,331,635	8,510,843	8,929,000	9,169,000	2.7%	240,000
OPERATING COSTS	2,355,527	2,145,751	2,272,000	2,211,000	-2.7%	(61,000)
CAPITAL EQUIPMENT	420,688	117,465	260,000	350,000	34.6%	90,000
TOTAL GENERAL	66,110,533	67,506,327	69,331,000	71,194,000	2.7%	1,863,000
SPECIAL REVENUE						
SALARIES AND WAGES	495,274	(4,856)	—	—	0.0%	0
FRINGES	155,837	(5,701)	—	—	0.0%	0
CONTRACTUAL SERVICES	138,323	72,502	10,000	—	-100.0%	(10,000)
OPERATING COSTS	1,047	4,317	—	—	0.0%	0
TOTAL SPECIAL REVENUE	790,481	66,262	10,000	—	-100.0%	(10,000)
TOTAL EXPENSE	66,901,014	67,572,589	69,341,000	71,194,000	2.7%	1,853,000

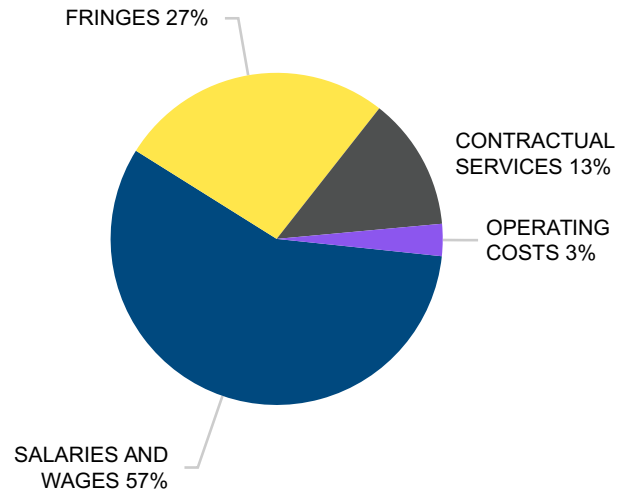
REVENUE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
GENERAL						
CHARGES FOR SALES	436	397	—	—	0.0%	0
CHARGES FOR SERVICES	113,855	146,351	303,000	272,000	-10.2%	(31,000)
DESCRIPTION PENDING					0.0%	0
MISCELLANEOUS	28,586	6,399	—	—	0.0%	0
SPECIAL ASSESSMENTS	10,910	(1,823)	—	—	0.0%	0
STATE GRANTS & AIDS	2,054,861	2,149,328	1,980,000	1,980,000	0.0%	0
TOTAL GENERAL	2,208,648	2,300,652	2,283,000	2,252,000	-1.4%	(31,000)
SPECIAL REVENUE						
CHARGES FOR SERVICES	188,290	33,636	—	—	0.0%	0
CONTRIBUTIONS	19,527	101,835	10,000	—	-100.0%	(10,000)
STATE GRANTS & AIDS	10,000	19,000	—	—	0.0%	0
FEDERAL GOVERNMENT GRANTS	554,100	(1)	—	—	0.0%	0
TOTAL SPECIAL REVENUE	771,917	154,470	10,000	—	-100.0%	(10,000)
TOTAL REVENUE	2,980,565	2,455,122	2,293,000	2,252,000	-1.8%	(41,000)

FIRE EXPENSE AND REVENUE INFORMATION

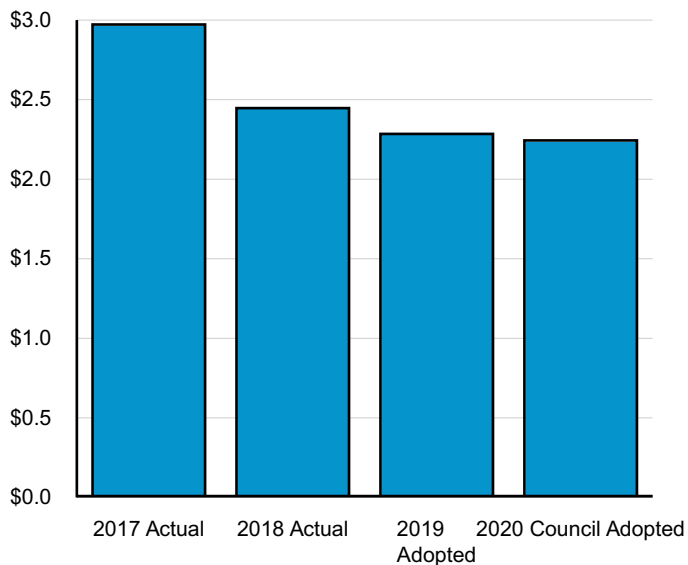
**Expense 2017 - 2020
In Millions**



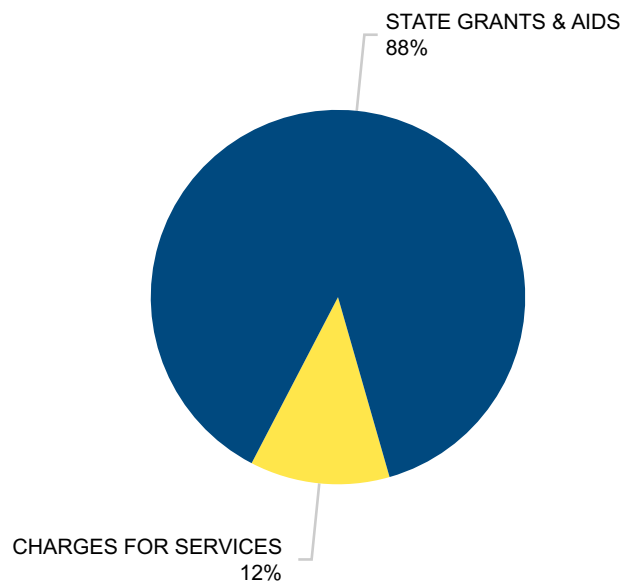
Expense by Category



**Revenue 2017 - 2020
In Millions**



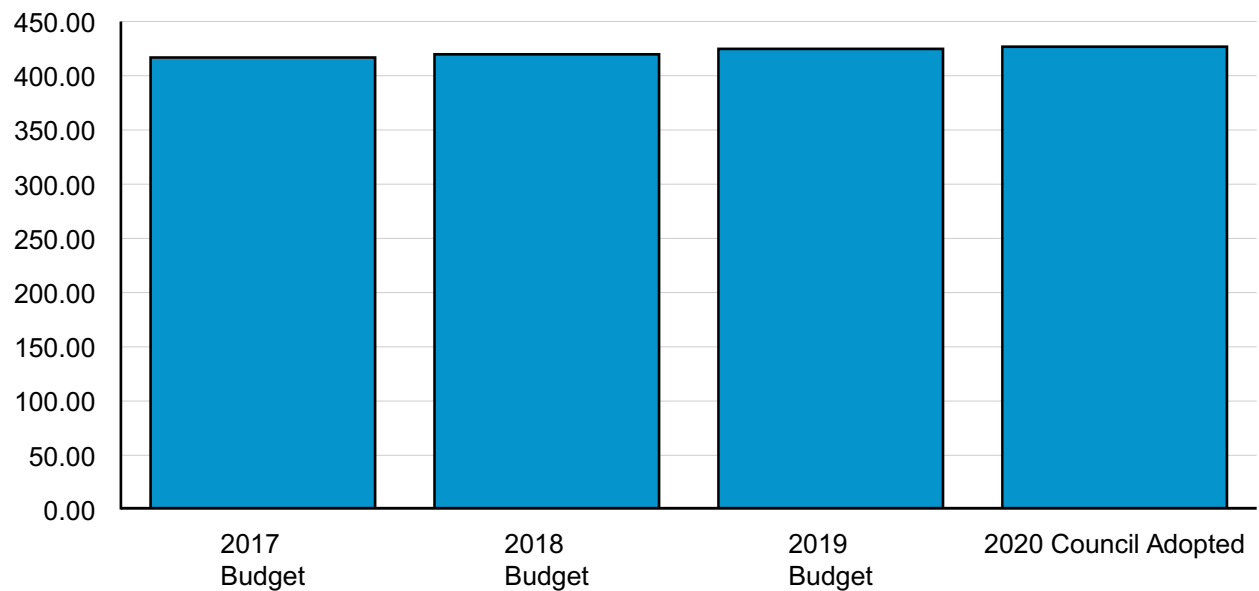
Revenue by Type



FIRE Staffing Information

Division	2017 Budget	2018 Budget	2019 Budget	2020 Council Adopted	Percent Change	Change
FIRE EMERGENCY RESPONSE	293.83	296.83	301.83	303.83	0.7%	2.00
FIRE EMPLOYEE TRAINING AND DEV	60.68	60.68	60.68	60.68	0.0%	0
FIRE PREVENTION SERVICES	63.48	63.48	63.48	63.48	0.0%	0
Overall	417.99	420.99	425.99	427.99	0.5%	2.00

Positions 2017-2020

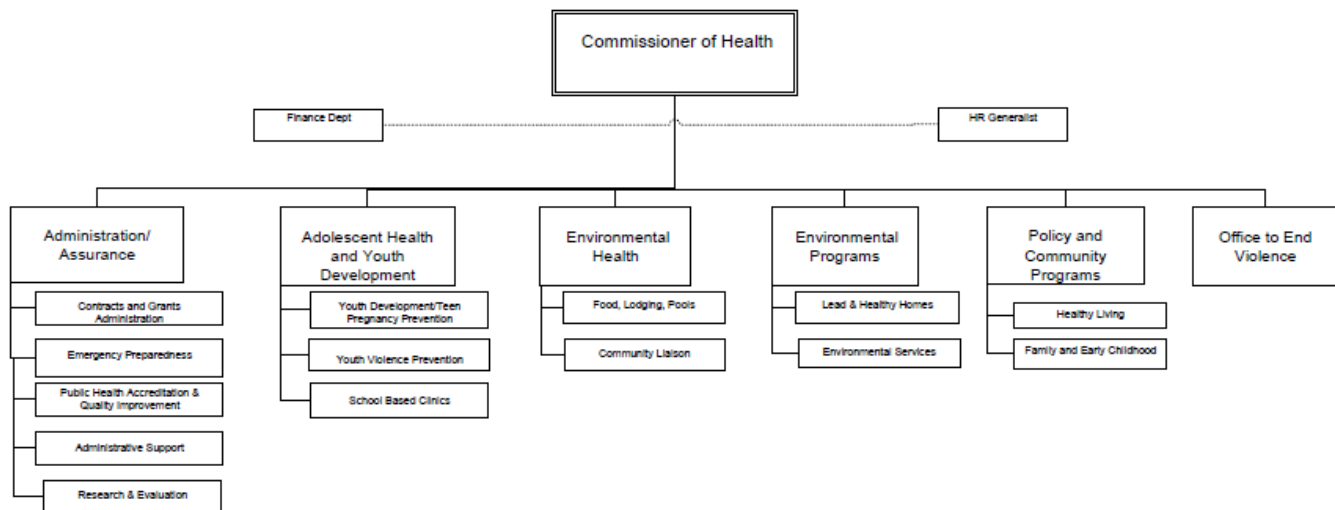


HEALTH DEPARTMENT

Mission

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

Organization Chart



Family and Early Childhood

General Fund: \$511,000

Other Funds: \$2,546,000

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

School Based Clinic Program

General Fund: \$202,000

Other Funds: \$2,566,000

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

Youth Development and Sexual Health

General Fund: \$720,000

Other Funds: \$1,104,000

This program includes policy work and out-of-school time services for low income youth; collaborative partnerships with schools, county and community based agencies; technical assistance and training to youth

workers, teachers and volunteers; comprehensive sexual healthy education; and coordination of the City's prevention response to the Safe Harbors Act.

Office of Violence Prevention

General Fund: \$1,889,000

Other Funds: \$695,000

The Health Department leads and coordinates citywide efforts around violence prevention through policy work, planning, community support, and programming. Activities include service coordination with jurisdictional partners, capacity building with small community-based agencies, and partnerships on community engagement activities. MHD programming includes: Group Violence Intervention, in collaboration with the Minneapolis Police Department; hospital-based violence intervention, in partnership with HCMC and North Memorial; the Juvenile Supervision Center for curfew, truancy, and low-level offenders alongside Hennepin County and Minneapolis Public Schools; individualized case management and mentoring for youth at risk of involvement with violence; street and community outreach and positive youth engagement; and implementation of a teen dating violence curriculum.

Senior Services

General Fund: \$69,000

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

Lead Poisoning and Healthy Homes

General Fund: \$736,000

Other Funds: \$1,462,000

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

Emergency Preparedness and Infectious Disease Prevention

General Fund: \$46,000

Other Funds: \$422,000

The Minneapolis Health Department is required by Minnesota statute and City Charter to assure the health and safety of residents and visitors from infectious disease; to prepare for and respond to emergencies; and assist the community in recovery. The Department does so through collaboration, contracts, and participation in a community-wide continuum of care. Public health response includes: routine prevention and intervention activities (provided through contract with Hennepin County); response to small events such as measles and food borne illness; planning and preparing to host large events such as the Super Bowl and NCAA Final Four; support for residents affected by natural or other disasters such as the Northside tornado; and, response to large public health emergencies such as a flu epidemic.

Food Lodging and Pools

General Fund: \$3,382,000

The Food Lodging and Pools program ensures commercial and institutional foods are safe and in compliance with state and local health codes by conducting more than 8,000 inspections a year of over 5,000 facilities including restaurants, schools, board and lodging facilities, hotels, pools, tanning and body arts establishments, day care centers, farmers markets, groceries, and food vendors. Health inspectors investigate all food and water borne illness outbreaks that occur in the City. The Health Department has become a national leader in providing outreach, education and business support to all our licensed food businesses with a special focus on providing culturally and linguistically appropriate support to immigrant managers and workers.

Environmental Services

General Fund: \$1,996,000

Environmental Services protects environmental and public health from the adverse effects of pollution through two states delegated well programs, one federally mandated storm water program, nine local environmental permits, and immediate response to spills and citizen concern. The Health Department has become a progressive leader in local environmental work conducting local air quality studies, management of the Midwest's first energy disclosure policy, the strongest renewable energy incentives by any city in the country and nationally recognized partnership programs with local businesses to improve neighborhood environmental quality.

Minneapolis Healthy Living Initiative

Other Funds: \$1,224,000

The Healthy Living Initiative is a collection of 34 projects implemented at 640 sites with community partners to increase opportunities for healthy eating, physical activity and tobacco-free living in public housing, schools, neighborhoods, clinics, food shelves, stores, restaurants, worksites and other settings. The goal of these strategies is to reduce the burden of tobacco- and obesity-related chronic diseases on individuals, communities, employers, and the health care system.

Core Public Health Infrastructure

General Fund: \$3,099,000

Other Funds: \$977,000

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

Financial Analysis

Expenditure

The total Minneapolis Health Department's budget increases from \$24.0 million to \$24.1 million from 2019 to 2020. This is an increase of \$41,000, or 0.2%.

Revenue

Revenues are projected to decrease in this department due to a reduction in grant funding. The department's total revenues in 2020 are projected to be \$13.1 million.

Fund Allocation

This department is funded in the General Fund and Special Revenue Grant funds which include federal funds and state/other funds.

Budget Change Items

Detailed change items are presented on the following pages.

Health Department

Environmental Youth Development STEM Pathways

2020 Change Item

Program: Environmental Services

Fund: General Fund

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	43	43	43	43	43
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	—	—	—	—	—
Other	2	2	2	2	2
Net Budgetary Impact					
Expenditures - Revenues	45	45	45	45	45

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	1	1	1	1	1

Proposal Details:

The Council approves \$45,000 in ongoing general funding for the Minneapolis Department of Health to create the Environmental Youth Development Science, Technology, Engineering and Math (STEM) Pathways Coordinator, connecting youth of color to environmental science careers and supporting a STEM Pathway/Pipeline. This Pathway will connect high school youth to environmental science and energy related careers, support existing partnerships with MPS, and educate and expose diverse youth to environmental careers and opportunities in their community.

Rationale/Background:

This position supports the mayoral priority of economic inclusion, city goals of equity and connectedness, and the health department's mission to improve the quality of life for all people. It meets an identified need through the Clean Energy Partnership and Energy Visioning Advisory Committee for career pathways connected to cutting edge climate change work being led by Minneapolis. The position builds on recommendations of energy industry expert Center for Energy and the Environment to engage youth and adults in pursuing these careers and ensuring diverse youth have access to a growing workforce.

The proposed 1 FTE requires funding of \$95,000 in total; \$50,000 will be repurposed from the Environmental Budget and other programs. The position will be responsible for leveraging programmatic funding through grant funding, non-profit partnerships, business partnerships, and programmatic funding, from a variety of existing programs through the city, community organizations and utilities.

Description of the Change:

This position will create two programs. One program will create an economic inclusion pathway, connecting diverse youth from high school to environmental science and energy careers. Another will be centered on community economic inclusion, through educating and exposing youth to environmental work conducted in their community.

Existing partners include Minneapolis Public Schools, Spark-Y, Just Go Solar, Go Solar Kidz, Project Sweetie Pie, CenterPoint, Xcel, Center for Energy and Environment, Environmental Justice Coordinating Council, Climate Generation, and other community energy partners.

The City of Minneapolis is at the forefront of innovative environmental science related programming. From drinking water quality to renewable energy or pollution monitoring, Minneapolis sets the bar. Careers of the future are in STEM. This position allows us to connect the science work being done at the City of Minneapolis and in the community to STEM education and pathways to work, with intentional inclusionary emphasis on the Green Zones and environmental justice areas.

Equity Impact:

This program will prioritize efforts in Minneapolis recognized Green Zones and other recognized environmental justice areas. These zones are designated as communities with a high percentage of people of color, low income and have been historically overburdened by environmental pollutants. Due to the partnership with MPS, much of these same residents are youth to be served through this Environmental Youth Development STEM Pathways program. The role of this position will be to engage community members, groups and relevant advisory committees, such as the Public Health Advisory Committee, Community Environmental Advisory Commission, Southside Green Zone, Northside Green Zone, Youth Coordinating Board and the Youth Violence Executive Committee. This program will direct service towards areas of inequity in education, potentially impacting long term employment in Minneapolis. It is our aim to affect STEM education access, prepare youth for employment in the City of Minneapolis and create employment outcomes, especially for disadvantaged youth and communities.

Leveraging the City's commitment to improve health and economic development in areas overburdened by pollution, Minneapolis Environmental Education will continue partnerships with Minneapolis Public Schools, Green Zones participants, Clean Energy Advisory Committee members and community organizations and to gauge direction of programming.

Results:

Environmental Services tracks every metric of its work from pounds of pollution reduced, contamination levels in soils, and revenue created to meet targets. This pilot project will be no different. As this project creates new and innovative programs, there will also be benchmarks for success created, including how many youth are enrolled in the programs we develop; how many youth we are able to assist in gaining internships and individual scoring on programs to measure content retention. In 2018, Environmental Services was able to serve approximately 225 students who attended Solar Camp, Soils Camps, and Expedition Camp through the GISE and GEMS program. Due to the success of the 2018 programming, we expect these numbers to grow in 2020. The department is preparing for the creation of the Environmental Youth Development STEM Pathways program. We expect to grow the number of student participants in 2020 to 300 students and 350 students by 2021. 2020 will be the first year of the STEM career pathways portion. In 2019, we are preparing and designing the STEM pathways programming with the assistance of Urban Scholars to take and provide feedback on trainings. In 2020, the department expects to have 5 young adults enrolled with full workforce certifications in the program as a pilot, expanding to 25 young adults in 2021.

Health Department*Fast Track***2020 Change Item**Program: *Youth Development & Sexual Health*Fund: *General Fund*

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	50	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	50	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approves \$50,000 in one-time funds for the Health Department to implement 3 of the 16 items listed in the Fast Track Initiative Action Plan created by a group of community stakeholders in partnership with the Health Department. The goal is to prioritize 3-4 action items each year over the next 5 years.

Rationale/Background:

Since 2016, 92 people in Minneapolis have been diagnosed with HIV, bringing the total of people living with HIV/AIDS in the city to 3,134 . This figure accounts for 37% of the state population of people living with HIV/AIDS (PLWHIV). Meanwhile, the rate of new infections has remained stagnant in the state over the past decade, with roughly 300 new infections per year. This proposal supports the city's goal of public safety, which prioritizes collaborative and community-inclusive strategies to ensure safety for all members of our community. It supports this goal by preventing the spread of infectious disease in Minneapolis through engaging our public health partners, community organizations and residents most affected by HIV/AIDS. The Health Department has dedicated \$20,000 to the Fast Track Initiative and is applying for Robert Wood Johnson Foundation funding (\$20,000) to support the goal of reducing stigma and discrimination for PLWHIV.

Description of the Change:

The Minneapolis Fast Track Task Force has worked to develop a plan so that there can be measured and demonstrated success in the four long-term goals:

- 90% of PLWHIV will know their status;
- 90% of people who know their HIV-positive status will receive treatment;
- 90% of PLWHIV on HIV treatment will have suppressed viral loads; and
- Zero stigma and discrimination against PLWHIV

The Health Department has a history of work around sexual and reproductive health, with regards to teen pregnancy prevention and STIs. The county and state have a lead role in HIV and AIDs in which we have

provided input into their work. Health Department will expand our sexual health prevention strategies to include populations impacted by HIV/AIDs that are at high risk. The department's work thrives on the importance we place on community engagement and the relationships we have built to address health disparities. The Health Department has been innovative because of our ability to engage marginalized communities. Larger systems like the county and state often lack the ability to be nimble and focused on a city level. This proposal will cover costs associated with continuing the Advisory Committee, the time that the Youth Development and Sexual Health Coordinator and Deputy Commissioner commit to the project (.15 FTE total), and a small amount to contract out to our community partners in support of this work.

Equity Impact:

HIV affects people of every background, race, gender identity, sexual orientation, age and socioeconomic status, but disproportionately impacts marginalized populations and contribute to health disparities, particularly among men, who have sex with men (MSM), transgender individuals, and people of color. MSM have the highest rate of HIV diagnosis compared to any other sub-category. In 2017, the estimated rate of HIV diagnosis among MSM was 150.0 per 100,000, more than 56 times higher than the rate among non-MSM men. African-born and African-Americans (non-Hispanic) had the highest rate of diagnoses in 2017 with 55.6 HIV diagnoses per 100,000 population and 46.6 HIV diagnoses per 100,000 respectively. This represents a rate of HIV diagnosis among the black, African-born community that is 25 times higher than the white non-Hispanic population. The rate among African-American (non-Hispanic) population is 21 times higher than white non-Hispanic population. In 2017, 3% of new reported cases HIV were attributed to transgender individuals. Additionally, the need for a community-based approach driven by data is important because it will give us a better sense of people disconnected from treatment and care. Communities of color, transgender individuals, and MSM are the most disproportionately impacted by HIV/AIDs and historically marginalized by health care systems.

Results:

The Health Department will:

- (1) assist 5 Federally Qualified Health Care (FHQC) clinics to move from “opt-in” to “opt-out” testing of HIV by working with clinics to develop a protocol for opt-out HIV testing including resources and technical assistance.
- (2) create a Fast Track clinic designation for clinics that provide rapid testing for HIV, have a provider that prescribes PrEP, and has providers and staff who have participated in LGBTQ competency training. We will engage with clinics to explore the feasibility of a designation, get input on the criteria and assistance necessary for implementation.
- (3) develop an agreement to access HIV/AIDs data with Hennepin County and the MN Department of Health to help us understand the state of HIV/AIDs in Minneapolis. We will work collaboratively with Hennepin County and the State to establish (1) what data can be shared (2) how it is shared and (3) with whom it is shared.

Health Department

2020 Change Item

Group Violence Intervention Southside Expansion

Program: Office of Violence Prevention

Fund: General Fund

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	300	75	75	75	75
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	300	75	75	75	75

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approves \$75,000 in ongoing funding and \$225,000 in one-time funding to facilitate the expansion of the Group Violence Intervention (GVI) model to south Minneapolis.

A portion of the funds will be used to enhance the expansion of the GVI model in Minneapolis through technical assistance with John Jay College and the National Network for Safe Communities (NNSC). Technical assistance from NNSC was previously covered by a federal grant through the Department of Justice; this grant concluded in March of 2019.

Rationale/Background:

According to an analysis from John Jay College in 2016 roughly 60% of the shootings in Minneapolis involved group/gang members. In 2017, the GVI strategy was launched in North Minneapolis. GVI is an evidence-based model focused on bringing social service agencies, law enforcement and communities members together to address gun violence perpetrated by gangs. The model has been successful in reducing the number of group member involved shootings and homicides in the 4th precinct. The city will expand these efforts to address group/gang violence in south Minneapolis communities to have a comprehensive approach to gun violence.

Description of the Change:

Funds will be used to enhance the expansion of the GVI model to south Minneapolis and for technical assistance. It is expected that the city will need resources to do the following:

- Contract with agencies/consultants to serve the East African, American Indian and Latino communities in addition to current services available in the African American Community
- Host community events and meeting with culturally specific workgroups in south Minneapolis
- Plan and host GVI Call-Ins to deliver the GVI message of keeping individuals safe, alive and free
- Staff time for research and ongoing evaluation of gun/gang violence in south Minneapolis
- Uniforms/gear for GVI outreach staff including bulletproof vests

- Training on GVI and other gun/gang violence prevention models, including travel expenses for out of state training and conferences

The increase in culturally specific contracts/consultants and workgroups—similar to the one for African Americans in north Minneapolis—will improve community understanding of the model and will lead to increased credibility and buy-in for the project in south Minneapolis. Uniforms and gear will make GVI team members easy to identify in community and bulletproof vest will aid in keeping team members safe in high violence environments. Research and evaluation of the model are fundamental to the model's success, and City Council gave a staff direction for a data audit on gangs every 6 months. Ongoing training and opportunities for peer exchanges with other cities implementing the GVI model have been essential to the growth and high quality of the work to date in north Minneapolis.

Funds will also be used to continue technical assistance from John Jay College and NNSC which includes the following:

1. Regular strategic advising calls: NNSC staff with deep experience in this work will conduct regular calls with the key partners to guide the strategic implementation of GVI, plan and support additional investments in the comprehensive strategy, and provide expert guidance on any challenges that arise. NNSC anticipates that these calls will occur on a weekly basis through the contract's first year, and that frequency will be reduced to biweekly as implementation proceeds.
2. Regular project management calls: NNSC will continue to conduct weekly calls with GVI's Project Manager to provide strategic advising. NNSC also anticipates that these calls will occur on a weekly basis.
3. Regular implementation reviews: NNSC will conduct implementation reviews with the Minneapolis project manager using a comprehensive implementation review rubric that will serve as a tool for a) quarterly assessment of Minneapolis's fidelity to the GVI model, and b) ongoing strategic planning. As part of NNSC's strategic advising, NNSC field staff will conduct this review in partnership with Minneapolis's project manager to identify strengths, gaps, and priorities.
4. Periodic site visits: NNSC staff will conduct three site visits over the course of one year, providing in-person strategic advising around specific elements of the intervention, e.g. incorporating innovations to the call-in structure, supporting key trainings or workshops, etc. NNSC will also use these site visits as opportunities to meet in person with key stakeholders to address specific questions, areas of concerns, and emerging innovations and to conduct fidelity checks on critical processes. NNSC will make staff available to provide on-site support for call-ins and call-in rehearsals and assist the Minneapolis GVI partnership in refining speaker talking points, slide presentations, and overall event logistics as needed. As expansion efforts continue, one of these site visits will be dedicated to a custom notification training specifically designed for Hennepin County probation officers. NNSC will cover travel expenses for its staff for these site visits.
5. Access to management and development tools: NNSC recognizes that jurisdictions implementing GVI and Reconciliation benefit from ongoing development opportunities for key stakeholders as well as tools to help project managers support rigorous implementation. NNSC feels strongly that while firsthand exposure, either from NNSC or from subject area experts in partner jurisdictions, is important when adopting new approaches or emerging innovations, it is equally important that jurisdictions are equipped with tools to manage their own ongoing successes and challenges about the core strategy.
7. Technological support: The NNSC will continue to elevate the use of secure project management platforms and file sharing to improve real-time partnership on documents and tracking information.
8. Other special support as needed: The NNSC will make experienced staff available to support the Minneapolis partnership on discrete meetings or tasks.

Equity Impact:

Communities of color are at an increased risk for experiencing violence.

- The homicide rate for Black Americans in all 50 states is, on average, eight times higher than that of Whites (CDC, 2017). In general, U.S. residents are 128 times more likely to be killed by everyday gun violence than by international terrorism; Black people specifically are 500 times more likely to die this way (Xu, Murphy, Kochanek, & Bastian, 2016).

- Importantly, most urban areas, especially those that experience the most gun violence, are characterized by poverty, inequality, and racial segregation (Sampson, 2013).

Implementing models like GVI which evidence are evidence-based, data driven and proven to be effective in reducing gun violence is essential to creating violence prevention that is equitable. GVI addresses urban gun violence utilizing a 3-pronged approach that bring Law Enforcement, Social Services and the Community together to address gun violence. Utilizes community voice to implement parts of the strategy makes this model highly adaptable to the diverse needs of communities in Minneapolis.

Expanding GVI to south Minneapolis will address current gaps in service for the East African/Somali, Native American, and Latino communities.

Results:

Successfully establishing the GVI strategy in Minneapolis requires ongoing technical assistance from John Jay College/NNSC. GVI has led to reductions in group member involved shootings, better understanding of the ongoing gang/gun violence issues in Minneapolis and better-established relationships with key stakeholders in Minneapolis community. Current measures used to assess the success include police data to capture violence reduction trends, socials service outcomes provided by contracted partners and community input.

Health Department

Healthy Living in Low-Income Housing

2020 Change Item

Program: *Minneapolis Healthy Living Initiative*

Fund: *General Fund*

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	25	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	25	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approves \$25,000 in one-time funding to expand public health awareness and comprehensive wellness activities at two additional large housing communities. These funds will allow for a contract of up to \$25,000 with housing partners for program development, coordination, and implementation.

The expansion of this initiative will target public housing residents of the residents of the Cedar High Apartments and Hiawatha Towers.

Rationale/Background:

Mental and physical health and housing stability are inextricably intertwined. In Minneapolis, premature death rates from chronic conditions, including heart disease, stroke, hypertension and diabetes, are 2.7 times higher among black residents than white residents (source: Minnesota Vital Records). In addition, many public housing residents also have mental health challenges. These health inequities are associated with substantial income inequities, and low-income residents of color are at especially high risk. At-risk populations (mostly people of color) are concentrated in low-income housing communities, as is the case in the populations targeted by this program. Given the concentration of at-risk people, large housing communities provide a venue to engage with residents and to bring resources and services into buildings that improve health.

Description of the Change:

The Minneapolis Health Department (MHD) will apply a successful model used at eight public housing high-rise sites to improve the availability of public health awareness and comprehensive wellness activities at two additional large housing communities. MHD will work with community health providers and residents to increase healthy living options for tenants including access to food (on-site gardens, mobile grocery bus, healthier vending), exercise opportunities (on-site classes, addressing walking barriers), and chronic disease prevention/management programming (Chronic Disease Self-Management

program; on-site visits from community health workers (CHWs).

The work will be led by the CDC-employed Public Health Associate Program (PHAP) and contracts will be managed by Health Department Staff. The associate will conduct assessments, coordinate work across sites, and evaluate projects and impacts. Based on past work with MPHA, MHD will bring additional health and social services to residents in these housing sites.

Equity Impact:

While chronic disease is driven by preventable health behaviors (poor nutrition, lack of physical activity, tobacco use and insufficient preventive physical and mental health care) and socioeconomic factors in all communities, the historical and current context differs among them. However, the cultural context—a long history of racism and segregation in the African American community, recent immigration in Minneapolis' sizeable Somali community, and systemic eradication of American Indian culture—contribute to the need for community-driven healthy living solutions. Since these populations are concentrated in Minneapolis' most low-income communities, one of the best venues for engaging residents and supporting their self-expressed food, physical activity and health priorities is in large low-income housing complexes.

Results:

Across all MPHA housing communities, the Healthy Living Initiative has recorded an overall increase of 10% more MPHA housing communities with comprehensive wellness activities available to residents, and a 9% increase in residents who access them (since 2016, as recorded in Results Minneapolis). MHD expects this proposed expansion to increase the overall percentage of available comprehensive wellness activities to 35% (a 6% increase based on previous year results).

Additional measures include:

1. An increase in the number of housing communities and residents with new or increased access to healthy foods
2. An increase in the number of residents who have safe, accessible places for walking and access to on-site physical activity opportunities
3. An increase in resident use of onsite and community-based programs and services
4. An increase in intentional programs with residents to support reducing mental health barriers to managing chronic disease or healthy living lifestyle choices

Health Department

Health Inspectors

2020 Change Item

Program: Food, Lodging, & Pools

Fund: General Fund

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
Business Licenses and Permits	—	—	—	—	—
Expenditures					
Personnel	50	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	5	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	55	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	1	—	—	—	—

Proposal Details:

The Council approves \$55,000 in onetime funding for a fully trained and experienced health inspector to provide adequate staffing levels for the health inspections team to support businesses, implement creative solutions for health code compliance in a rapidly changing and innovative industry, support a vibrant outdoor festival scene, and respond to public health emergencies.

Rationale/Background:

With a 58% increase in sales in eight years, Minneapolis's \$1.8 billion hospitality industry is booming and helping fuel the city's goals for economic inclusion. This growth, while an economic boon to the City, continues to stretch the capacity of health inspectors to proactively respond to emerging food trends as evidenced by a record 15 food-related disease outbreaks in 2018 and a record 1,000 hours in non-Super Bowl related staff overtime. This recommendation continues one current health inspector position that is funded as a one-time expense.

Description of the Change:

Environmental Health Inspectors safeguard the integrity of Minneapolis' hospitality industry. Inspectors conduct over 7,000 inspections a year at restaurants, schools, swimming pools and spas, hotels and board and lodging, tattoo parlors, farmers markets, festivals and community events, food trucks and stadiums. Working under delegation agreements from both the Minnesota Department of Health and the Minnesota Department of 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.

Inspectors ensure all businesses are treated fairly by consistent enforcement of city and state codes. Significant investment in education and consultation coupled with appropriate staffing levels, allows staff to support businesses in complying with health codes as opposed to using enforcement only. In fact,

Minneapolis health inspectors issued less than \$9,000 in citations last year down from over \$150,000 in 2010.

This proposal includes costs for inspector, inspection equipment and supplies, fleet vehicles and training.

Equity Impact:

Environmental Health prides itself with providing a fair, clear and consistent regulatory environment. Being an insider should not give an advantage in meeting the rules. This creates a level or equal playing field. By investing resources towards our immigrant and underserved communities through outreach, engagement and trainings and by hiring a diverse and multilingual staff, Environmental Health moves beyond equality to provide an equitable regulatory environment for all our businesses.

Unlike other Minnesota communities where corporate chains dominate, over 80% of Minneapolis restaurants are locally owned. This makes Minneapolis a world-class foodie destination. It also makes Minneapolis' industry unique as a driver for local entrepreneurship and economic inclusion. However, local businesses lack the support to meet health codes provided by corporate safety professionals. Minneapolis Environmental Health steps into this gap, proactively engaging with business management and taking the time to provide education, support and consultation.

Citing Minneapolis's work with immigrant communities, Environmental Health was just awarded the 2019 Crumline Award, the most prestigious award for food safety in the United States and Canada.

Results:

Environmental Health is a science-driven, data-rich field. Performance measures are incorporated into every level of program management. Inspector performance is monitored in number, type and timeliness of inspections, consistency of inspections and report writing, number and types of violations called. Inspection frequency or ensuring businesses are inspected on time as defined in state statute, is a major driver for meeting the program's delegation agreements. Currently Minneapolis achieves a rate of 95% of inspections conducted within required time frames.

Without this funding, Minneapolis will lose a highly trained inspector. In order to maintain inspection frequency and other delegated requirements at a reduced staffing level, Environmental Health would curtail its inspections of city required inspections such as tattoo parlors, tanning, staple foods and green to go. Additionally, Minneapolis inspectors will spend less time educating and consulting with operators and revert to an enforcement dominate approach in order to maintain compliance with health codes.

Health Department

Lead Poisoning & Asthma Prevention

2020 Change Item

Program: *Healthy Homes and Environment*

Fund: *General Fund*

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	52	52	52	52	52
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	—	—	—	—	—
Other	8	8	8	8	8
Net Budgetary Impact					
Expenditures - Revenues	60	60	60	60	60

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	1	1	1	1	1

Proposal Details:

Proposal Details: The Council approves \$60,000 in ongoing funding (1 FTE) for an Environmental Inspector and the purchase of diagnostic tools and interventions. The position will address lead, asthma triggers and other environmental hazards in homes. The remaining portion of this FTE and programming will be funded via contributions from the Health Department and Regulatory Services.

Rationale/Background:

This recommendation aligns with the Mayor's affordable housing and economic inclusion priorities and provides additional resources to ensure that housing in Minneapolis meets basic safety requirements as lead poisoning and asthma are linked to unsafe housing maintenance conditions. The health and fiscal impacts resulting from these environmental hazards disproportionately affect the most vulnerable—those least able to absorb the associated financial burdens as well as children and the elderly. This recommendation aligns with Stable Homes, Stable Schools by preventing housing-related illness which has been shown to positively impact school attendance. This work also helps to implement the Renter First policy by improving housing conditions for vulnerable renters in a way that preserves their housing stability, safety, health and dignity. Each department will re-purpose \$37,500 in a hard match (\$75,000 total) as well as in-kind matches of current Lead and Healthy Homes and Regulatory Services analysts and managers.

Description of the Change:

Increasing our programmatic capacity to conduct proactive inspections for lead hazards, asthma triggers and other environmental hazards in homes will allow us to use data analytics to preemptively locate and address these hazards. An additional inspector devoted to health-based inspections and coordination focused on prevention will double the amount of preventative inspections in housing, particularly in those properties posing the highest risks to children's health.

Regulatory Services will contribute \$37,500 in the form of a partial FTE and additional in-kind matches of

their Data Analysts, Supervisor and Manager to focus specifically on lead and asthma issues. The Health Department is contributing \$37,500 and additional in-kind match of positions from their Lead and Healthy Homes Supervisor, Asthma Specialist, Lead and Healthy Homes Manager and Inspectors. In addition to an FTE, this initiative includes funding for equipment, including moisture meters, low-cost thermal cameras and portable air particulate monitors. Program implementation will begin January 1, 2020, by hiring a new inspector. After training, this inspector will conduct inspections and begin coordination to address environmental hazards in our housing stock.

Equity Impact:

Lead poisoning and asthma stem from poor housing quality, often linked to poverty. A disproportionate percentage of Hispanic and Latino, African American and Native American children test positive for lead poisoning or asthma. Children in low-income households are more likely to seek emergency room treatment or urgent care due to asthma. Therefore, the population least able to mitigate these effects is the most impacted. Doubling the number of proactive inspections and reducing allergens that result from poor housing quality will reduce the burden of disparities children and families face. Similarly, increasing prevention inspections has helped drive down the lead exposure in rental properties by mitigating hazardous conditions. As shown in previous pilot asthma projects carried out in Minneapolis, measurable outcomes include 5 fewer school days missed, 0.5 fewer hospitalizations, 1 less emergency department visit, significant reduction in medication usage and an increased ability to participate in physical activities. In addition to rental properties, preventative inspections have positively impacted homeowner-occupied properties. Proactive inspections have prevented youth blood lead levels from rising to the level of legal enforcement and prevented harm to children while ensuring cost-effective use of City resources.

Results:

Preventative inspections for lead hazards and asthma and educational interactions and products delivered are currently tracked in a Microsoft database, while inspections and violations are tracked in ELMS. Service delivery evaluation is part of our continuous improvement planning. This includes an evaluation survey after service delivery, geographical analysis of prevalence of health impacts, and performing risk factor analysis (age of housing, percentage of rental housing in a neighborhood, income, frequency of inspection). These elements provide a data-driven selection of properties to proactively inspect for maximum health improvement. Health and Regulatory Services will coordinate efforts for impactful improvements in service delivery. We specifically track the number of lead and asthma hazards identified and mitigated. Performance measures of targeted preventative inspections for lead poisonings show that increased inspections result in significantly greater discovery of lead hazards and reductions in the potential for lead poisoning.

Health Department**2020 Change Item***Opioid Response*

Program: Opioid Response

Fund: General Fund

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	105	105	105	105	105
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	300	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	405	105	105	105	105

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	1	1	1	1	1

Proposal Details:

The Council approves \$105,000 in ongoing funding and \$300,000 in onetime funding to the Health Department to support the city's response to the opioid epidemic. Funding will provide resources for the design and implementation of a hospital and community-based program model (similar to Next Step) that will be implemented in conjunction with non-profit partners, Hennepin Health, North Memorial, Minneapolis Police Department, Minneapolis Fire Department, and Emergency Medical Services. Funding is also being allocated to address the immediate and ongoing public health hazard caused by syringe litter.

Rationale/Background:

City and community resources are increasingly directed toward responding to overdoses due to opioids. The current approach does not allow for intervention with those individuals that are overdosing. These occurrences are a prime opportunity for someone to step in and provide education and support to an individual so that they do not overdose again and/or receive information they need to pursue treatment and recovery.

In 2015, the Minneapolis Police Department spent 255 hours on non-fatal overdose calls. In 2018, that figure rose to 839 hours. This represents a 229 percent increase in hours dedicated to non-fatal overdose calls. The Minneapolis Police 3rd Precinct encapsulates some of the neighborhoods most impacted by opioid-related overdoses and fatalities. In the precinct's coverage area there were 80 non-fatal overdoses in 2015. In 2018, there were 359 non-fatal overdoses. This is a 348 percent increase in non-fatal overdoses in the 3rd Precinct over the span of just three years.

In 2016, there were 418 overdose/poisoning primary patient complaint calls to EMS services of the Minneapolis Fire Department. In 2012, the same figure was 197 overdose/poisoning primary patient complaint calls to EMS services - Minneapolis Fire Department. This represents a 112 percent increase from 2012 to 2016.

During the 30-month period of January 2016-June 2018, Minnesota hospitals experienced a total of 1,776 visits by Minneapolis residents that involved acute drug poisoning associated with the effects of opioids - an average of 59 visits per month, up by 23 percent from the previous two years.

Implementation of this project will achieve a recommendation that was made three different times by three different sub-committees of the Multi-Jurisdictional Task Force on Opioids. The Health Department will supplement this funding through grant writing. There are currently two grants pending that will support this project; a third will be submitted in June.

Minneapolis Police, Fire, community agencies, community members, City Council, and the media have identified a problem of hundreds of used syringes littering Minneapolis streets. The increased presence of syringes on our streets reflects the increased use of drugs in our community. Syringe litter is a public health hazard byproduct of drug use and is a safety threat to community members, especially to children.

To date, removal of syringes has been conducted by a disparate group of people including but not limited to; firefighters, police, community agency workers, concerned citizens, business owners, and residents. Proper syringe handling and disposal requires training and appropriate tools that are not available to all who have taken it upon themselves to address the issue. The proposals in this request represent a multi-jurisdictional, coordinated, standardized, measurable and safe method of addressing the syringe litter health hazard.

Description of the Change:

These initiatives come directly out of the recommendations from the Mayor's Multi-Jurisdictional Task Force on Opioids. The money will allow the Health Department to start up a hospital and community-based intervention program for people experiencing non-fatal overdoses as well as initiate immediate and ongoing syringe litter and safe disposal initiatives. The money in large part will be contracted out to the hospital, community-based organizations, and service providers to administer each program which MHD is developing with stakeholder collaboration.

For the hospital-based intervention program, initially HCMC then North Memorial, will receive a contract to hire Peer Navigators or Wellness Coaches to work with the individuals coming to the hospital emergency room (ER). An additional contract with a community-based organizations and service providers to will be considered if we can determine a way to be in contact with those persons to whom Police, Fire or EMS administer naloxone, but who do not go to ER. The department believes that being in contact with ALL non-fatal overdose survivors both in the hospital and out in the community is very important. We are currently in conversation with Police, Fire, and EMS on how to connect with those individuals who receive naloxone in the community.

Equity Impact:

This project will impact the two communities in Minneapolis most disproportionately affected by the opioid epidemic, the American Indian and African American communities. Both groups were represented on the Mayor's Multi-Jurisdictional Task Force on Opioids and that is the group that recommended this project. Additionally, meetings will take place with both communities as we move towards implementation. For the community based portion of the project it will likely require that we have a contract within each community to be effective and more conversations will take place at that point.

This project will decrease the number of fatal overdoses experienced in these communities. By intervening with individuals at their lowest point (survival of a non-fatal overdose) either in the hospital or in the community we will provide individuals with the necessary services, education and supports to pursue treatment for their addiction or to provide them with the means to prevent further overdoses. Both a community based and hospital based intervention will reduce the number of fatal overdoses.

Results:

Individuals experiencing non-fatal overdoses that are admitted to the hospital or are treated with Narcan in the community will have access to OD Risk Reduction Counseling, OD rescue training, naloxone, follow-up, referrals, navigation to harm reduction, drug treatment and other services.

Because this is a new program we do not know how many people will be impacted, but based on current level of naloxone administration and number of ER visits we can make the following estimates:

Number of people reached by a Wellness Coach or Peer Navigator (in the hospital or in the community): 350

- Percentage of people we see that DO NOT return to ER or DO NOT have a repeat overdose reversal within 12 months: 85%

- Percentage of people we see that are connected to needed resources including but not exclusive to treatment services: 75%

This data will be collected by our partners on the project include the hospitals, non-profit organizations, police, fire and EMS.

The syringe litter and safe disposal programs will be measured through the following metrics:

- Quantity: Number of sweeps, pounds of needles of the streets
- Quality: The Project Manager will have oversight of the contractor to make certain the process and scheduled services are on time and completed.
- Result: Safer City
- Performance: Vendors will report the number of pounds of needles collected and the information will be shared through a marketing campaign such as information listed on our website working with Communications to contact media as appropriate. Fliers and community agency awareness campaign.

Health Department

2020 Change Item

Intimate Partner Violence Intervention Initiative

Program: Office of Violence Prevention

Fund: General Fund

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	50	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	50	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approves \$50,000 to identify and begin the implementation process for a strategy to prevent and intervene in domestic violence incidence. It is expected that the city will need to explore existing evidence based domestic violence strategies, engage with local and national partners and identify the model best suited for the diverse communities of Minneapolis.

Rationale/Background:

The City of Minneapolis has high rates of domestic violence. In some parts of the city, such as MPD's 4th Precinct, it is the number one call for police service. John Jay College and the National Network for Safe Communities (NNSC) have submitted a proposal to work with the City of Minneapolis on an intimate partner violence strategy. In 2019, NNSC conducted a training with the Minneapolis Police Department, the Minneapolis City Attorney's Office, the Minneapolis Office of Violence Prevention and several culturally responsive domestic violence agencies to assess the capacity to launch their existing program in Minneapolis. It was determined that Minneapolis is well suited for this program. Minneapolis has some but, not all of the pieces in place to begin developing this program. While Minneapolis is and will continue to work with NNSC to consider the implementation of their model, exploration of other model will be considered to ensure that a model will be selected that best meet the need in Minneapolis' diverse communities.

Description of the Change:

In an online survey conducted by the Minneapolis Office of Violence Prevention in the spring of 2019, 41.32% of respondents listed domestic violence as a top priority area for the Office of Violence Prevention to focus on. The Minneapolis Office of Violence Prevention does not currently have a focused body of work that is designed to address domestic violence. The resources allocated will allow for further exploration of the intimate partner project at NNSC as well as other national best practices.

Equity Impact:

Domestic violence disproportionately impacts communities of color. According to the National Coalition Against Domestic Violence (NCADV), intimate partner violence was one of the leading causes of death for black women between 15 and 35 years old. Almost 50% of Indigenous American women report having been “raped, beaten, or stalked by an intimate partner” according to the Department of Justice, and more than 50% of Asian women report physical and/or sexual violence by an intimate partner during their lifetime. With these statistics in mind it is essential that this work includes focused attention on culturally specific service delivery and design. The Office of Violence Prevention will convene a stakeholder group made up of culturally responsive domestic violence service providers to ensure that consideration of any strategy selected will be appropriate for the diverse communities reflected in the population in Minneapolis.

Results:

The Minneapolis Office of Violence Prevention will continue to meet in person and virtually with NNSC to build capacity in Minneapolis to implement their intimate partner violence project. In addition to continuing to establish that model, the Minneapolis Office of Violence Prevention will use 2020 to explore other models to develop a comprehensive approach to addressing domestic violence in Minneapolis. The Minneapolis Office of Violence Prevention will convene a group of stakeholders from culturally diverse and domestic violence agencies to explore and identify one or more domestic violence strategies that will be implemented in Minneapolis.

Health Department

2020 Change Item

Office of Violence Prevention Fund

Program: Office of Violence Prevention

Fund: General Fund

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	142	105	105	105	105
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	142	105	105	105	105

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approves \$105,000 ongoing funds and \$37,000 one-time funds to enhance the existing Office of Violence Prevention Fund. The Office of Violence Prevention focuses on funding community driven and designed violence prevention projects. In 2020, a competitive Request for Proposal (RFA) process will be done to fund projects with budgets ranging from \$10,000-\$50,000.

Rationale/Background:

The Violence Prevention Fund is intended to invest in community-led strategies that address violence in Minneapolis. As part of that allocation, funding will be designated for community-led violence prevention strategies to take place throughout Minneapolis. Projects can be focused on prevention of one or more forms of violence. The intent of the Violence Prevention Fund is to support community-led strategies.

Description of the Change:

The intent of the Violence Prevention Fund is to support community-led strategies. With that in mind, applicants are encouraged to propose activities that reflect their own expertise, experience, and knowledge and that have the potential for tangible violence prevention impact. While applicants are encouraged to propose projects that reflect community need and applicant expertise, here are a few examples of strategies or activities that could be proposed:

- Outreach, violence interrupters, peacekeeper patrols, and/or community guardians
- Crime Prevention Through Environmental Design (e.g., vacant lot clean-up, community gardens, neighborhood fix-it teams, graffiti removal, murals, park revitalization, etc.)
- Activation/placemaking
- Increased access to social services
- Youth mentoring opportunities
- Community and police dialogues
- Employment, certification, education, and trade opportunities
- Civic engagement opportunities

- Recreational and outdoor offerings (e.g. midnight basketball, community bike rides, etc.)
- Community events
- Healing circles

Equity Impact:

Violence is disproportionately experienced by people of color and GLBTQ communities. The homicide rate for Black Americans in all 50 states is, on average, eight times higher than that of Whites (CDC, 2017). In general, U.S. residents are 128 times more likely to be killed by everyday gun violence than by international terrorism; Black people specifically are 500 times more likely to die this way (Xu, Murphy, Kochanek, & Bastian, 2016). Importantly, most urban areas, especially those that experience the most gun violence, are characterized by poverty, inequality, and racial segregation (Sampson, 2013). According to the “Crisis of Hate” report released by the National Coalition of Anti-Violence Programs (NCAVP) in January. The report tracked at least 52 people who were killed as a result of hateful anti-LGBTQ+ violence in 2017, making for an average of one homicide per week. The Office of Violence Prevention Fund will use a data driven approach to ensure that communities most impacted by violence are the focus of the grant opportunities made available through the RFP process.

Results:

In 2019, the Minneapolis Office of Violence Prevention was able to provide funding to 11 organizations to do grassroots violence prevention projects. The additional resources in 2020 should allow for an increase in the number of agencies funded. In addition, funds allocated in 2019 were geographically split between downtown and other parts of the city. Those restrictions have been lifted in 2020 thus, allowing for increased spending flexibility.

Program: Core Public Health Infrastructure

Fund: General Fund

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	50	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	50	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approves the Youth Coordinating Board (YCB) request for \$50,000 in one-time funding to continue building the Children's Savings Account Program in Minneapolis. 2020 is a pilot year in which will work with the Northside Achievement Zone, Healthy Start, the Longfellow Teen Parenting Program, the Nurse Family Partnership and Healthy Families America to implement the program targeted at low income parents. Fund will support a consultant who will be responsible for overseeing all aspects of the pilot. A request for \$50,000 has also been made of Hennepin County. A full report of this work by the YCB is available upon request.

Rationale/Background:

A Children's Savings Account is a long-term savings account opened on behalf of a child through public and private investments and contributions from family members, the account balance grows over time and the funds saved support a child's post-high school education or job training. When CSAs are combined with other wrap around services and methods of engaging families in financial education, they have been found to decrease health disparities, build financial capability skills, and improve educational outcomes.

As the proven outcomes show, this strategy will have a long-term effect on homelessness and employment. At its heart, it is an equity strategy aimed improving the potential of academic success for poor children and children of color, those children who have the least resources and hope for post-secondary training.

Description of the Change:

The YCB has been working on Children's Savings Accounts since 2016; this request represents a change to an existing activity.

CSAs are a Financial Empowerment strategy that is showing great promise. This additional funding will

be used to contract with Lucy Mullany, a national expert on financial empowerment. Her deliverables will include:

- Fund Development: leverage public and private funder relationships for seed accounts and ongoing management of the program
- Communications and Outreach: develop a brand identity and marketing strategy
- Infrastructure: establishment of relationships with financial institutions, development of record keeping mechanisms, ensure proper legal procedures are in place and determine staffing needed for ongoing support
- Partnerships: leverage existing partnerships to engage designated communities, work with St. Paul to coordinate programs
- Policy: recommend policy changes at the federal, state and municipal level to guarantee program stability and operations

YCB's partners in this initiative are the Minneapolis Health Department, Hennepin County Maternal and Child Health, the Northside Achievement Zone, Healthy Start, the Longfellow Teen Parenting Program, the Nurse Family Partnership and Healthy Families America.

Equity Impact:

People of color, including indigenous peoples and recent immigrants, make up the fastest-growing segment of our population. Yet people of color in Minnesota are more likely to live in poverty, less likely to graduate from high school, less likely to own a home, more likely to be unbanked, and more likely to suffer major health challenges. With growing populations of color, the future economic success of Minneapolis depends on everyone having the opportunity to reach their full potential. As a city we need to begin to look at how we help children, from birth to early adulthood, acquire the skills and gain access to institutions needed to succeed, build wealth and sustain wealth over the course of their lifetime. Children's Savings Accounts (CSAs) can help us achieve this goal.

A CSA program creates the infrastructure that the City of Minneapolis and our families can use to build wealth. A seeded savings account is a vehicle for future savings and, when more public and private funds are allocated, larger and more long-term savings. Over the past ten years, states, counties, municipalities and nonprofit organizations have developed CSA programs as an effective tool for addressing an array of issues from college access and completion, maternal and child health, financial capability, and workforce development. Ranging from small programs serving children at one school to statewide initiatives, most of these programs focus on helping children access post-secondary education by building both their savings and their educational aspirations, particularly for students from low- and moderate-income families. By the end of 2016 there were 42 CSA programs serving 313,000 children in 30 U.S. states.

Results:

While still a young field, the impact of CSA programs is evident:

- Health & Well-Being of Families: Low-moderate income mothers whose children receive a CSA at birth have reduced maternal depression symptoms. In turn, their children score higher on early social-emotional measurements than their peers.
- College-Bound Identity: Youth participating in a CSA program are more likely to plan to attend college after high school. Students who expect to attend post-secondary education are more likely to do so when they have dedicated school savings.
- Early Academic Success: CSAs can have an impact on early academic achievement in grade school, including positively impacting math and reading scores.
- College Enrollment & Completion: Children with a college-saver identity and \$500 or more saved are two times more likely to graduate from post-secondary education than children with a college-bound identity only. For children in low and moderate-income households, this figure is three times more likely.
- Long Term Financial Health: CSA programs connect families with mainstream financial institutions that can create greater overall financial health. Additionally, programs that include youth financial education are associated with increased financial capability among elementary school students that will continue to develop into adulthood.

Growing wealth inequity may be one of the biggest threats facing our children's future. While a CSA alone will not close the racial wealth gap, it provides children with a vehicle to build wealth and access financial and educational institutions they may not otherwise have had the opportunity to participate in. Minneapolis has an opportunity to build an equitable CSA program that integrates with existing cradle to career goals and efforts to support family financial well-being.

Health Department**2020 Change Item***Part-Time Youth Workers in Cedar-Riverside & Seward Neighborhoods***Program:** Core Public Health Infrastructure**Fund:** General Fund

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	50	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	50	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approves \$50,000 in one-time funding to contract with the Youth Coordinating Board (YCB) for part-time youth workers in the Cedar-Riverside and Seward neighborhoods.

Rationale/Background:

Given the past success of the YCB Team in response to increased criminal activity and observable violence in Downtown Minneapolis, community called for the YCB Youth Street Outreach Team to work in the Cedar-Riverside neighborhood.

Description of the Change:

The YCB Youth Street Outreach Team interrupts behavior cycles of youth who are disruptive or disengaged by connecting them to meaningful activities and resources. This funding allows an experienced team of youth workers to continue their demonstrably successful efforts to engage their peers in Cedar-Riverside and Seward.

Equity Impact:

The YCB Youth Street Outreach Team will be composed of caring adult youth work professionals who relate to them and their experiences. Their model is driven by the approach that young people are positively impacted by caring adults from their own communities and with whom they have a connection.

Results:

Juvenile and youth crime rates decrease when the YCB Youth Street Outreach Team is operating, as validated by the group's efforts in the First Precinct.

Health Department**2020 Change Item***Crime Reduction for Ventura Village/Phillips West/Stevens Square***Program:** Office of Violence Prevention**Fund:** General Fund

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	100	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	100	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

Funds are designated to work with the following communities on crime reduction strategies: Ventura Village - \$40,000

Phillips West - \$40,000 (with at least \$15,000 going to Phillips West Safety Center)

Stevens Square -\$20,000

Rationale/Background:

The Office of Violence Prevention was designed to serve as a coordinating entity working across the City of Minneapolis enterprise to align efforts that address and intervene in incidence of violence. The Office of Violence Prevention can and will work with neighborhoods and communities in Minneapolis identified as having high levels of violence to develop violence prevention strategies. Funds in the 2020 budget were allocated to the Office of Violence to work with specific communities to design violence and crime prevention strategies that are grassroots, and community centered in Ventura Village, Phillips West and Stevens Square.

Description of the Change:

The Minneapolis Office of Violence Prevention will work with Phillips West Safety Center and other organizations to develop and design strategies that reduce crime and violence. Strategies will be designed in partnership with the neighborhood organizations and leaders. Strategies could include but are not limited to the following:

- Outreach, violence interrupters, peacekeeper patrols, and/or community guardians
- Crime Prevention Through Environmental Design (e.g., vacant lot clean-up, community gardens, neighborhood fix-it teams, graffiti removal, murals, park revitalization, etc.)
- Activation/placemaking
- Increased access to social services
- Youth mentoring opportunities
- Community and police dialogues

- Employment, certification, education, and trade opportunities
- Civic engagement opportunities
- Recreational and outdoor offerings (e.g. midnight basketball, community bike rides, etc.)
- Community events
- Healing circles

Equity Impact:

Communities of Color, Immigrant and low-income communities are at increased risk for being victims and perpetrators of violence. Ventura Village, Phillips West and Stevens Square neighborhoods are areas with large ethnically and socio-economically diverse communities.

Results:

These funds will allow the Office of Violence Prevention to work intentionally with agencies and individuals in Ventura Village, Phillips West and Stevens Square. Strategic planning and design around violence prevention should lead to better understanding violence issues in the aforementioned neighborhoods and better-established relationships with key stakeholders in those communities.

MINNEAPOLIS HEALTH DEPARTMENT

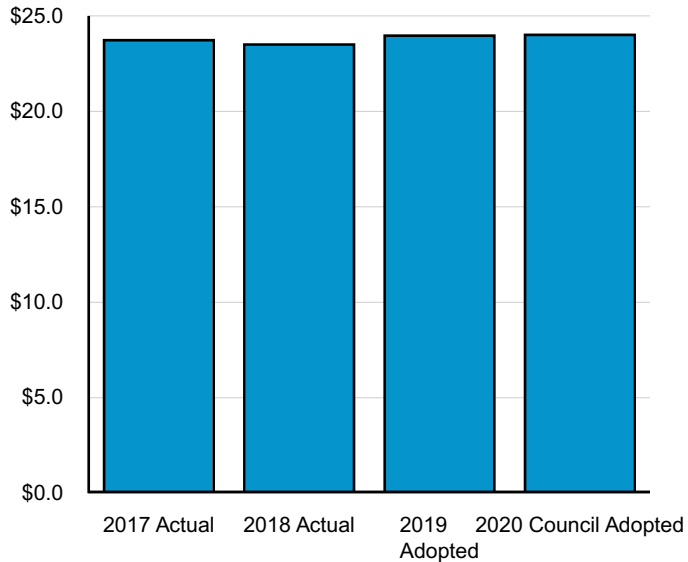
EXPENSE AND REVENUE INFORMATION

EXPENSE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	4,004,197	4,673,757	4,788,000	4,876,000	1.8%	88,000
FRINGES	1,530,747	1,759,143	1,697,000	1,800,000	6.1%	103,000
CONTRACTUAL SERVICES	4,384,256	4,672,917	5,123,000	5,959,000	16.3%	836,000
OPERATING COSTS	506,649	367,890	697,000	445,000	-36.2%	(252,000)
CAPITAL EQUIPMENT	—	25,215	—	—	0.0%	0
TOTAL GENERAL	10,425,849	11,498,922	12,305,000	13,080,000	6.3%	775,000
SPECIAL REVENUE						
SALARIES AND WAGES	3,562,901	3,393,458	3,932,000	3,902,000	-0.8%	(30,000)
FRINGES	1,226,109	1,182,058	1,368,000	1,467,000	7.2%	99,000
CONTRACTUAL SERVICES	8,028,810	7,012,212	5,500,000	5,056,000	-8.1%	(444,000)
OPERATING COSTS	552,606	480,157	929,000	570,000	-38.6%	(359,000)
CAPITAL EQUIPMENT	—	—	—	—	0.0%	0
TOTAL SPECIAL REVENUE	13,370,426	12,067,885	11,729,000	10,995,000	-6.3%	(734,000)
TOTAL EXPENSE	23,796,275	23,566,807	24,034,000	24,075,000	0.2%	41,000

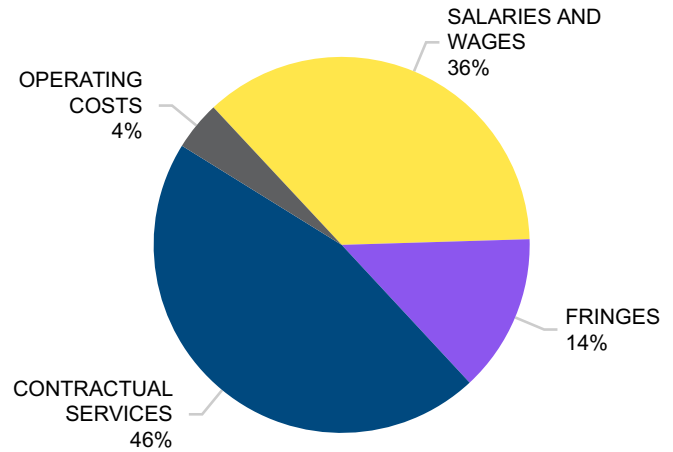
REVENUE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
GENERAL						
BUSINESS LICENSES AND PERMITS	157,332	173,059	340,000	180,000	-47.1%	(160,000)
CHARGES FOR SERVICES	180	72	—	—	0.0%	0
FINES AND FORFEITS	42,735	28,860	65,000	35,000	-46.2%	(30,000)
MISCELLANEOUS	122,333	106,917	100,000	100,000	0.0%	0
NON-BUSINESS LICENSES AND PERMITS	2,507,182	2,499,299	2,408,000	2,500,000	3.8%	92,000
SPECIAL ASSESSMENTS	241	9,401	—	—	0.0%	0
TOTAL GENERAL	2,830,003	2,817,608	2,913,000	2,815,000	-3.4%	(98,000)
SPECIAL REVENUE						
CHARGES FOR SERVICES	1,363,883	1,109,395	1,274,000	1,012,000	-20.6%	(262,000)
CONTRIBUTIONS	169,715	915,513	300,000	300,000	0.0%	0
FEDERAL GOVERNMENT GRANTS	7,064,128	4,549,163	4,277,000	4,143,000	-3.1%	(134,000)
LOCAL GRANTS & AIDS	15,709	95,306	202,000	—	-100.0%	(202,000)
MISCELLANEOUS	8,952	521,545	200,000	200,000	0.0%	0
OTHER TAXES	39,138	169,334	7,000	7,000	0.0%	0
STATE GRANTS & AIDS	4,164,721	2,861,350	4,797,000	4,636,000	-3.4%	(161,000)
USE OF FUND BALANCE	—	—	—	(16,000)	0.0%	(16,000)
TOTAL SPECIAL REVENUE	12,826,246	10,221,606	11,057,000	10,282,000	-7.0%	(775,000)
TOTAL REVENUE	15,656,249	13,039,214	13,970,000	13,097,000	-6.2%	(873,000)

MINNEAPOLIS HEALTH DEPARTMENT EXPENSE AND REVENUE INFORMATION

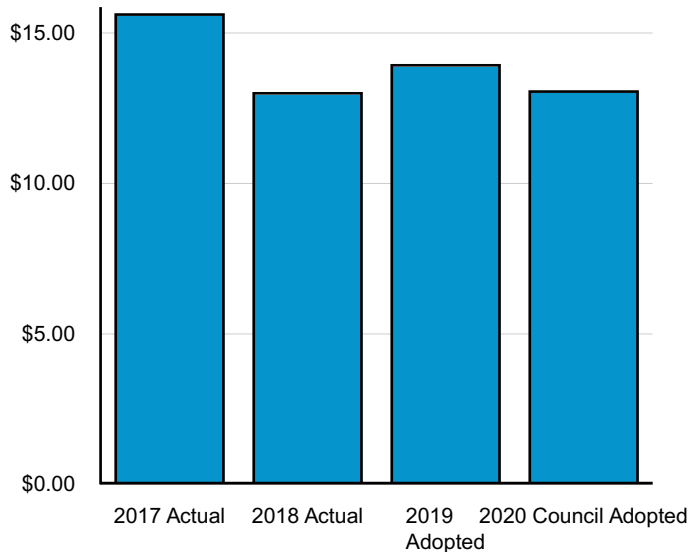
**Expense 2017 - 2020
In Millions**



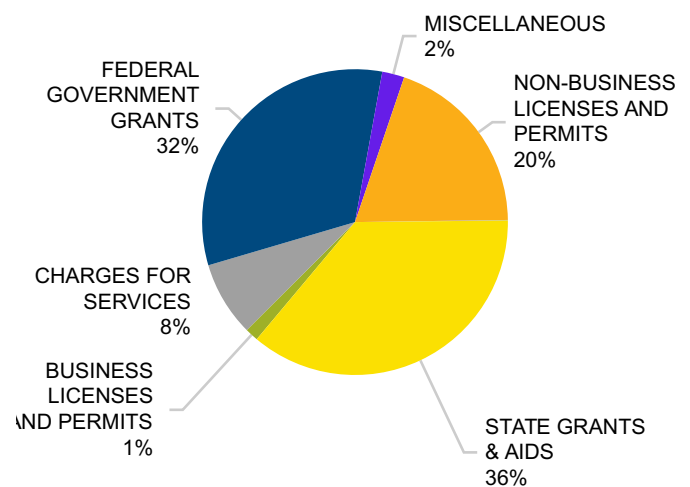
Expense by Category



**Revenue 2017 - 2020
In Millions**



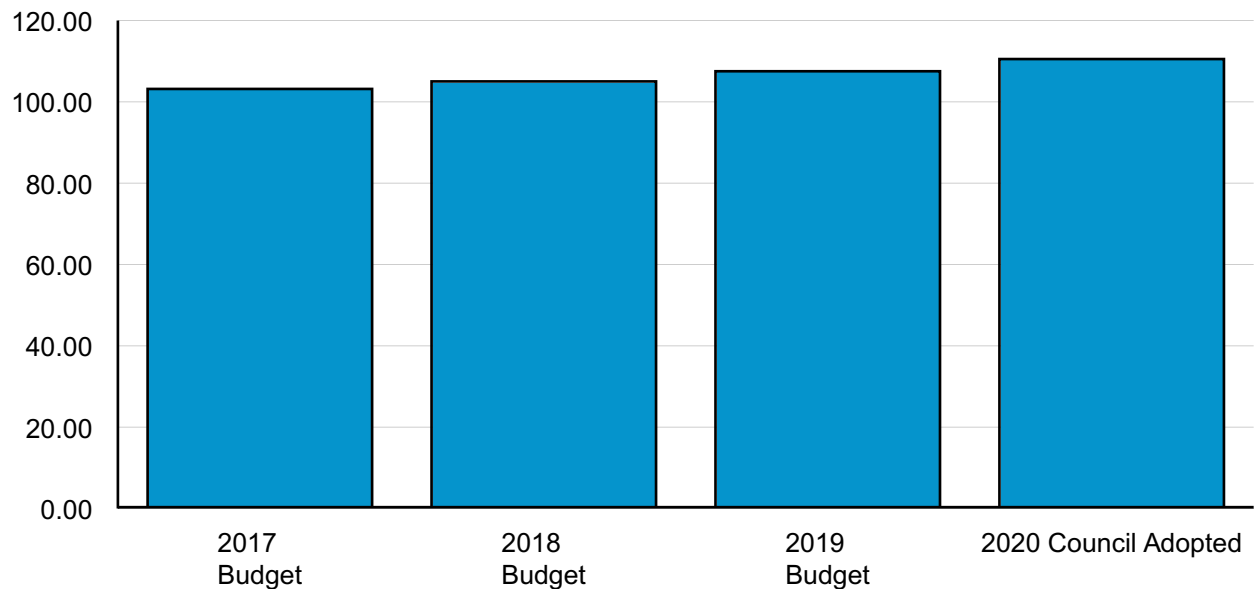
Revenue by Type



MINNEAPOLIS HEALTH DEPARTMENT Staffing Information

Division	2017 Budget	2018 Budget	2019 Budget	2020 Council Adopted	Percent Change	Change
CORE INFRASTRUCTURE	14.30	15.82	15.82	16.82	6.3%	1.00
EMERGENCY PREP & INFECTIOUS DISEASE	2.70	2.30	2.30	2.30	0.0%	0
ENVIRONMENTAL SERVICES	12.75	12.80	12.80	13.80	7.8%	1
FOOD LODGING AND POOLS	25.00	26.00	28.00	27.00	-3.6%	(1)
HEALTHY HOMES AND ENVIRONMENT	—	—	—	1.00	0.0%	1
HEALTHY LIVING	6.65	5.85	5.85	5.85	0.0%	0
LEAD AND HEALTHY HOMES	9.00	9.00	9.50	9.50	0.0%	0.00
PERINATAL EARLY CHILDHOOD/FAMILY	2.55	2.25	2.25	2.25	0.0%	0
SCHOOL BASED CLINICS	23.05	24.25	24.25	24.25	0.0%	0
SENIOR SERVICES	—	—	—	—	0.0%	0
YOUTH DEVEL- TEEN PREG PREV	2.25	1.75	1.75	1.75	0.0%	0
YOUTH VIOLENCE PREVENTION	5.25	5.33	5.33	6.33	18.8%	1.00
Overall	103.50	105.35	107.85	110.85	2.8%	3.00

Positions 2017-2020



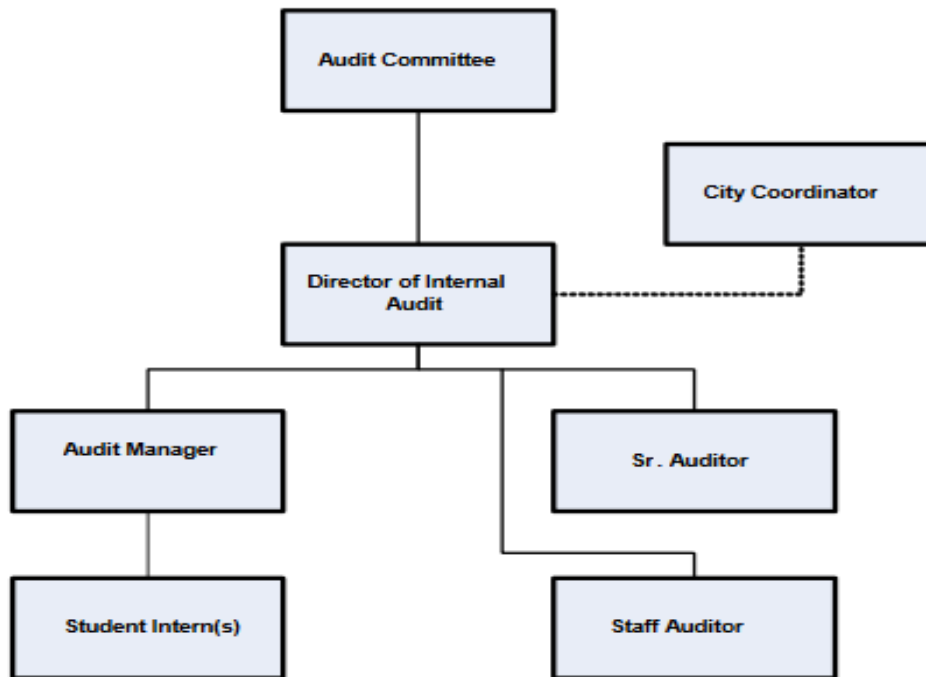
* 2017 FTE counts may differ from 2017 adopted budget due to mid year adjustments, including funding and organizational changes.

INTERNAL AUDIT

Mission

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

Organization Chart



Internal Audit

General Fund: \$813,000

Internal Audit provides objective and independent assessment on the effectiveness and efficiency of City operations and reports results to the Audit Committee at public meetings. Through an annual risk assessment process, Internal Audit collaborates with management to identify program or department risks and expected controls to manage those risks. Risks may include financial, operational, information technology, reputation, regulatory, third party, and strategic risks. Internal Audit analyzes annual department/program risk assessment results to update the overall audit plan which must be approved by the Audit Committee. During an audit engagement, Internal Audit independently assesses the design and operating effectiveness of controls that mitigate key risks in scope for the audit. Internal Audit also provides consulting services upon management request but does not participate in management decision-making. Internal Audit conducts investigations when requested through the complaints management process.

Financial Analysis

Expenditure

The total Internal Audit Department's budget decreases from \$858,000 to \$812,000 from 2019 to 2020. This is a decrease of \$46,000, or 5.4%. Inflationary increases in operating expenses in 2020 are wholly offset by elimination of \$40,000 one-time budgetary allocations in 2019.

Revenue

This Department does not produce revenue.

Fund Allocation

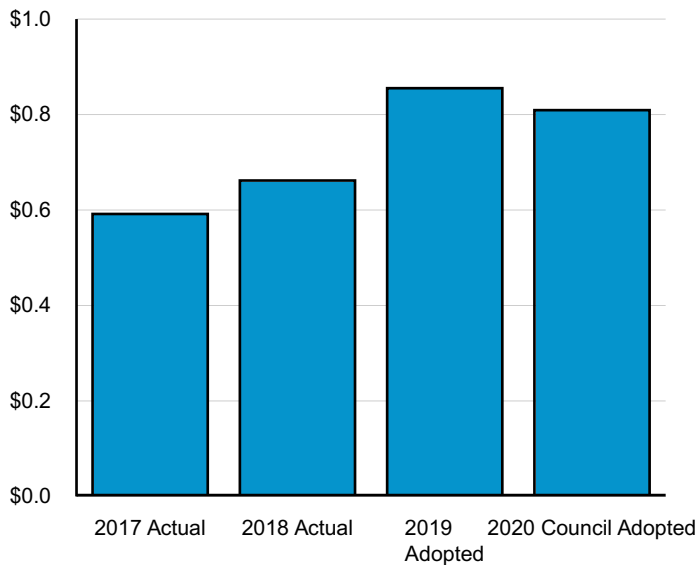
This department is funded completely by the General Fund.

INTERNAL AUDIT EXPENSE AND REVENUE INFORMATION

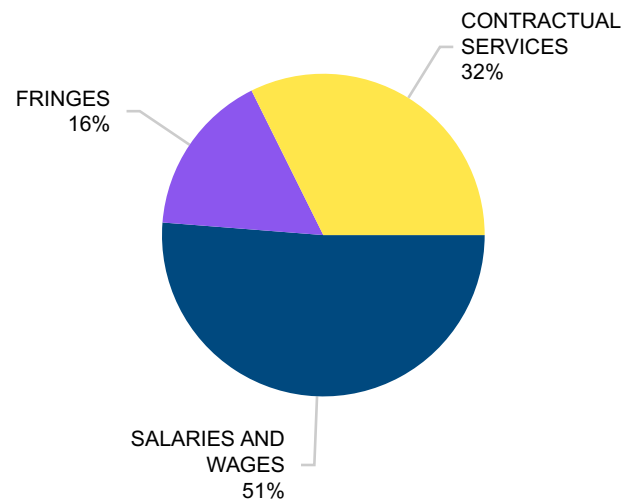
EXPENSE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	319,143	322,516	421,000	412,000	-2.1%	(9,000)
FRINGES	74,932	86,934	131,000	132,000	0.8%	1,000
CONTRACTUAL SERVICES	180,500	233,911	296,000	260,000	-12.2%	(36,000)
OPERATING COSTS	19,939	21,223	10,000	8,000	-20.0%	(2,000)
TOTAL GENERAL	594,514	664,584	858,000	812,000	-5.4%	(46,000)
TOTAL EXPENSE	594,514	664,584	858,000	812,000	-5.4%	(46,000)

INTERNAL AUDIT EXPENSE AND REVENUE INFORMATION

Expense 2017 - 2020
In Millions



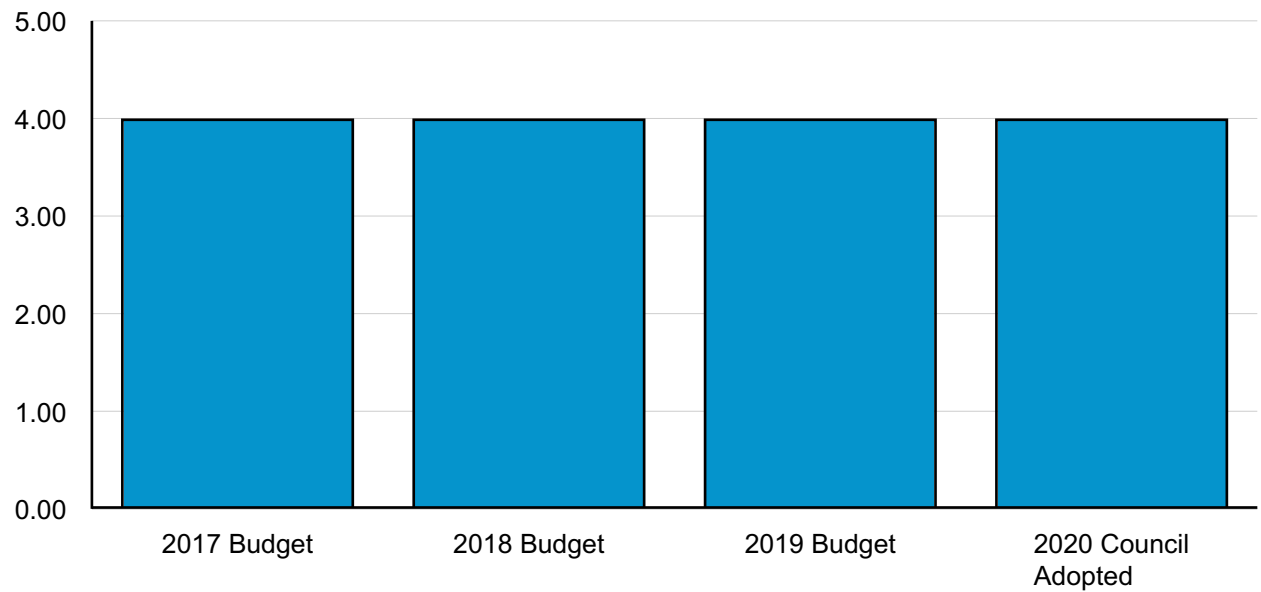
Expense by Category



INTERNAL AUDIT Staffing Information

Division	2017 Budget	2018 Budget	2019 Budget	2020 Council Adopted	Percent Change	Change
INTERNAL AUDIT	4.00	4.00	4.00	4.00	0.0%	0
Overall	4.00	4.00	4.00	4.00	0.0%	0

Positions 2017-2020

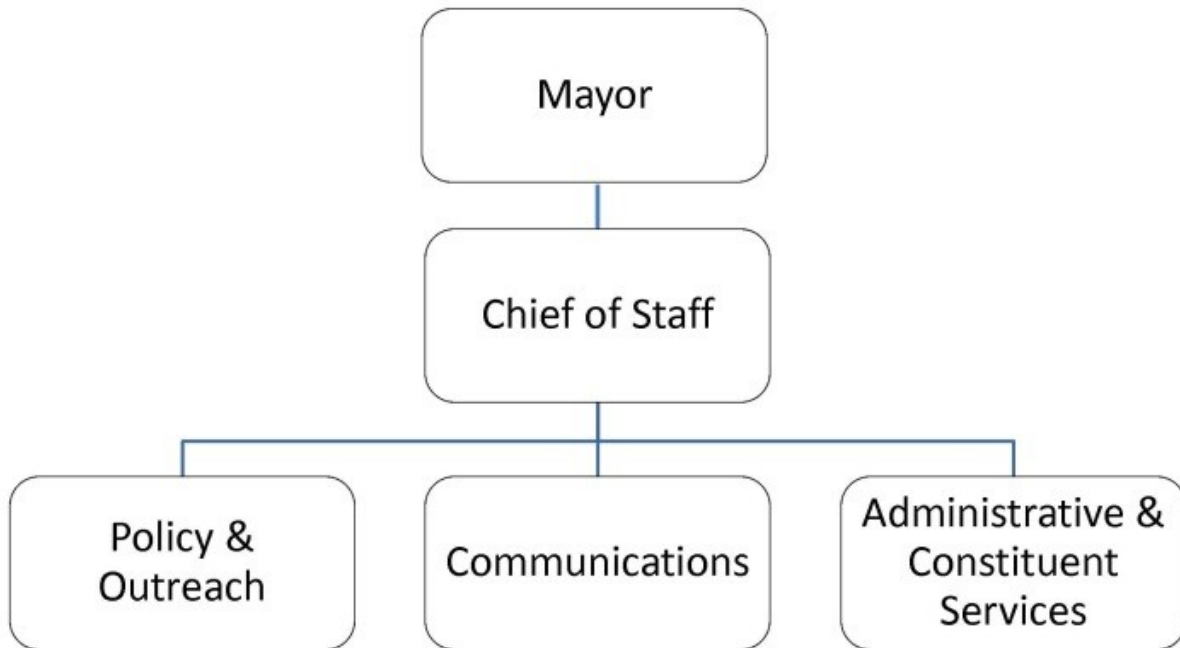


MAYOR

Mission

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

Organizational Chart



Mayor Policy & Operations

General Fund: \$2,484,000

This program is charged with leading strategic policy development and supports policy implementation to meet the goals of the city. The program is also in charge of nominating and supporting strong department heads, overseeing the performance and accountability of the Police and Civil Rights departments, and developing responsible fiscal policies and an annual budget that reflects the City's goals.

Financial Analysis

Expenditure

The total Mayor department's budget increases from \$2.4 million to \$2.5 million from 2019 to 2020. This is an increase of \$96,000 or 4.0% due to inflationary increases in operating expenses.

Revenue

This department does not produce revenue.

Fund Allocation

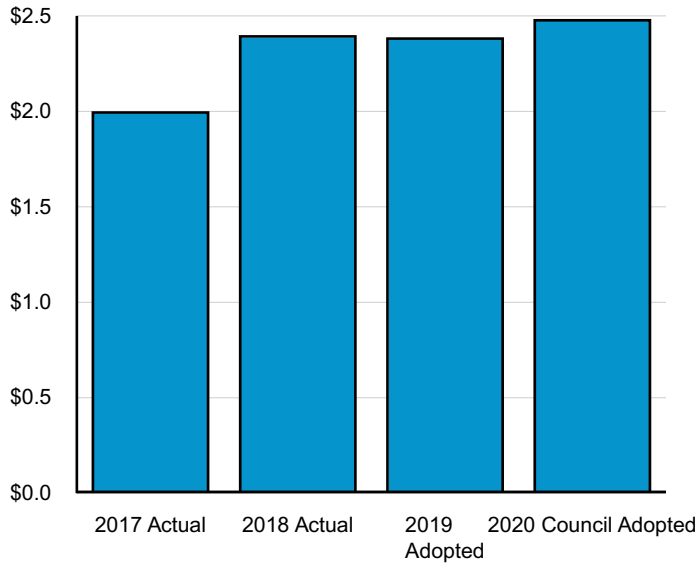
This department is funded completely in the General Fund.

**MAYOR
EXPENSE AND REVENUE INFORMATION**

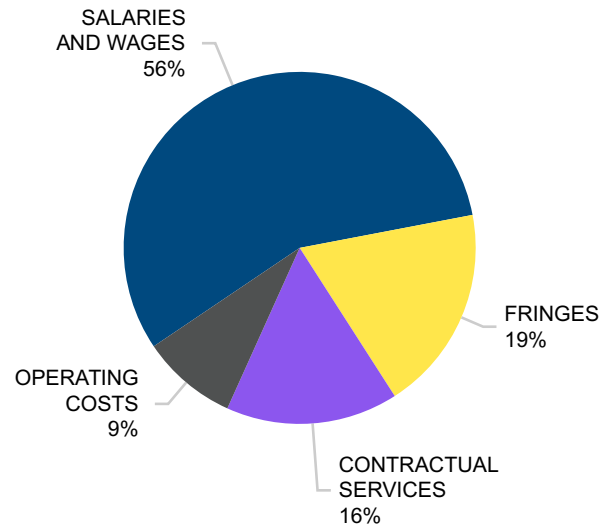
EXPENSE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	1,125,113	1,281,678	1,337,000	1,402,000	4.9%	65,000
FRINGES	281,145	442,077	433,000	470,000	8.5%	37,000
CONTRACTUAL SERVICES	370,971	428,759	388,000	393,000	1.3%	5,000
OPERATING COSTS	224,017	234,389	230,000	219,000	-4.8%	(11,000)
TOTAL GENERAL	2,001,246	2,386,903	2,388,000	2,484,000	4.0%	96,000
SPECIAL REVENUE						
SALARIES AND WAGES	(525)	10,606	—	—	0.0%	0
FRINGES	—	1,894	—	—	0.0%	0
TOTAL SPECIAL REVENUE	(525)	12,500	—	—	0.0%	0
TOTAL EXPENSE	2,000,721	2,399,403	2,388,000	2,484,000	4.0%	96,000
REVENUE						
SPECIAL REVENUE						
CONTRIBUTIONS	(525)	50,525	—	—	0.0%	0
TOTAL SPECIAL REVENUE	(525)	50,525	—	—	0.0%	0
TOTAL REVENUE	(525)	50,525	—	—	0.0%	—

MAYOR EXPENSE AND REVENUE INFORMATION

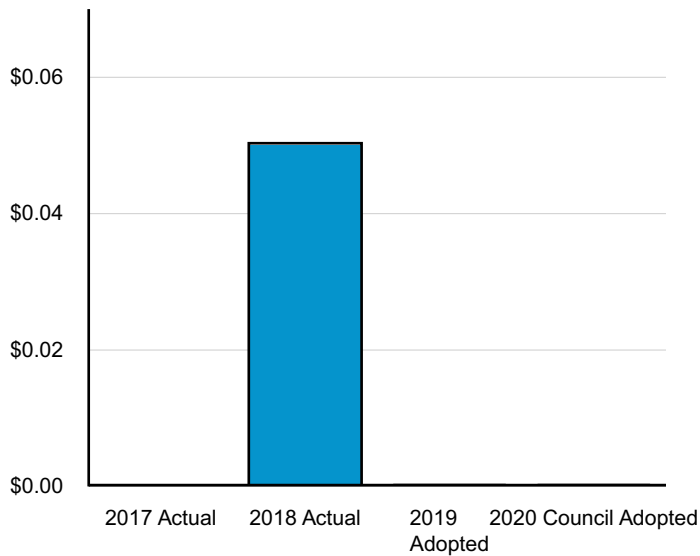
**Expense 2017 - 2020
In Millions**



Expense by Category



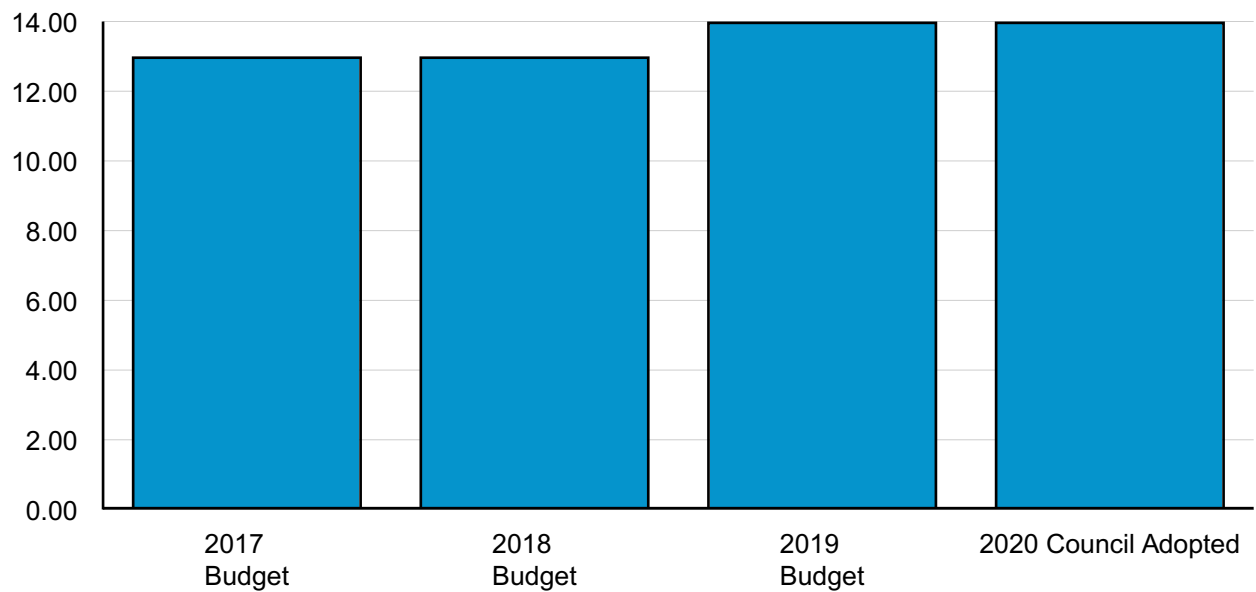
**Revenue 2017 - 2020
In Millions**



MAYOR Staffing Information

Division	2017 Budget	2018 Budget	2019 Budget	2020 Council Adopted	Percent Change	Change
MAYOR POLICY & OPERATIONS	13.00	13.00	14.00	14.00	0.0%	0
Overall	13.00	13.00	14.00	14.00	0.0%	0

Positions 2017-2020

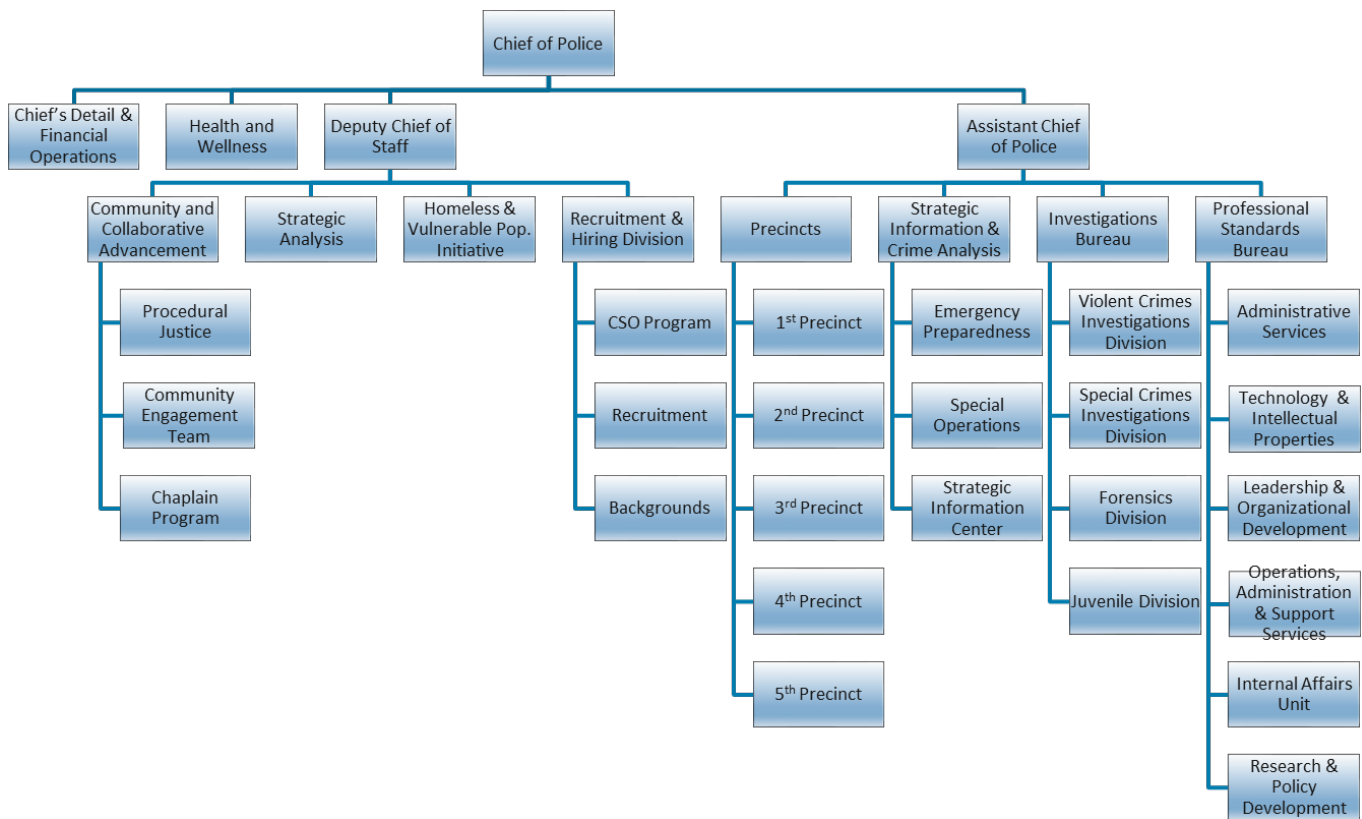


MINNEAPOLIS POLICE DEPARTMENT

Mission

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

Organization Chart



MPD Public Safety Services

General Fund: \$104,162,000

Other Funds: \$1,712,000

The chief responsibility of MPD is maintaining law and order and restoring peace when public safety is threatened. Public Safety Services includes all the work in the City's five police precincts including 911 response and patrol, Property Crimes investigations, Community Response Teams (CRT), the Bicycle Rapid Response Team (BRRT), and Mounted Patrol. In addition, Crime Prevention Specialists, civilian staff assigned to each precinct, serve the community by conducting outreach, education and assist neighbors with problem solving in the neighborhoods. Co-Responder Teams, also assigned to each of the five precincts, are comprised of a mental health worker paired with a police officer. They serve the community by responding to 911 calls in which citizens are in the midst of a mental health crisis and are able to provide

on scene support. Services provided within the Patrol Bureau are truly the "backbone" of the Minneapolis Police Department.

MPD Investigations and Forensics

General Fund: \$39,110,000

Other Funds: \$1,560,000

Investigations and Forensics provides both initial and follow-up investigations regarding criminal activity in Minneapolis, compiles comprehensive and factual case files to be presented in court, and assists with proactive enforcement to curtail future criminal activity from occurring. The employees who conduct criminal investigations and provide forensics services work ethically and professionally to provide justice for victims and their families. The program includes three units. The Violent Crimes Investigations Division includes both reactive units (Homicide, Assault, Robbery, and Weapons) and proactive units (FBI Safe Streets Task Force, DEA Task Force, ATF Task Force and the Violent Crimes Apprehension Team). Investigators assigned to the Special Crimes Division also work collaboratively with criminal justice partners and community stakeholders to investigate and hold those who commit crimes accountable. Special Crimes Units include: Domestic Assault, Crimes against Children (child abuse and juvenile sex trafficking, absent/missing children), Sex Crimes, Traffic Investigations, and Licensing. The Juvenile Division is also part of the Investigative Bureau. It not only contains investigative resources and personnel dedicated to working cases involving juvenile suspects, it also includes robust outreach efforts like the Police Activities League (PAL), School Resource Officers (SROs) and the Juvenile Outreach and Diversion Unit. Finally, MPD Forensic professionals provide scientifically-based information through the analysis of physical evidence collected at crime scenes, and is responsible for the identification, analysis, and preservation of physical evidence that meet professional standards in order to be admissible in court.

MPD Community and Collaborative Advancement

General Fund: \$11,309,000

Other Funds: \$488,000

The MPD is working diligently to increase community relationships and public safety partnerships, and that mission focuses on building community trust. The Community and Collaborative Advancement Division is dedicated to improving the way police interact with the public, and how the characteristics of those interactions shape crime rates and the public's view of the police. The program's goal is to enable the MPD to respectfully provide effective, unbiased public safety, and enhance community partnerships that encourage collaborative problem solving. The Division is comprised of various components - Community Crime Prevention, a Community Engagement Team, the Community Navigators, the Procedural Justice Unit, the Strategic Analysis Unit, Recruiting and Hiring, and the Community Service Officer Program.

MPD Special Operations and Intelligence

General Fund: \$9,228,614

Other Funds: \$860,000

The Special Operations and Intelligence Division delivers specialized response to support both the patrol and investigations mission. Officers assigned to this program have undergone specialized training and are equipped with state of the art equipment allowing them to effectively respond to rapidly evolving, unexpected police emergencies which might otherwise result in substantial loss of life and/or property damage. Special Operations personnel are the first group to be called in the event of a large-scale disaster or event. Services provided under this program include crisis negotiation, mobile command, SWAT response, Bomb Squad, Canine, and special events/dignitary protection, and Police Reserves. The program also includes the Strategic Information Center, which combines real-time intelligence, deep data mining, and link analysis to aid in the deployment of department resources and maximize effectiveness. To assist in operations, incidents and arrests are reviewed for criminal patterns, threats, gang involvement, and criminal associations.

MPD Professional Standards, Administration, and Professional Development

General Fund: \$24,744,000

Other Funds: \$82,000

The MPD's Administration (Chief, Assistant Chief, Deputy Chiefs and Finance Director) lead the department through the allocation of financial and personnel resources under the umbrella of improving trust, accountability and professional service. The Administration determines how to best leverage the various programs and external resources to address needs and emerging public safety issues. While providing vital public safety services is at the core of the services the Department provides, the Office of Professional Standards ensures integrity, accountability and professional service within the MPD through the Internal Affairs and the Leadership and Organizational Development Divisions (training and the academy). Also included under Administration are Property and Evidence, Business Technology, Fleet and Support Services, and other support services.

Financial Analysis**Expenditure**

The total Minneapolis Police Department's budget increases from \$184.9 million to \$193.3 million from 2019 to 2020. This is an increase of \$8.3 million, or 4.5%. The Police Department's 2020 expenditure budget reflects inflation in operating costs and new budgetary change items.

Revenue

Revenues are projected to decrease by 11.7% in this department due to decreases in Police Special Revenue Fund, along with Federal and State grants. The department's total revenues in 2020 are projected to be \$13.8 million.

Fund Allocation

This department is funded primarily by the General Fund at 95.6%, with the remainder of the department's funding found in the Special Revenue, Federal Grant, Other Grant funds and the CDBG fund.

Budget Change Items

Detailed change items are presented on the following pages.

Police Department**2020 Change Item***Additional Recruit Class & Training Investment***Program:** Professional Standards, Administration, and Professional Development**Fund:** General Fund

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources	—	—	—	—	—
None	—	—	—	—	—
Expenditures	—	—	—	—	—
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	—	—	—	—	—
Other	2,293	1,558	1,558	1,558	1,558
Net Budgetary Impact					
Expenditures - Revenues	2,293	1,558	1,558	1,558	1,558
Personnel Impacts	—	—	—	—	—
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approved one-time funding of \$735,000 and ongoing funding of \$1,558,000 for additional recruiting class resource, which will allow the Minneapolis Police Department (MPD) to more evenly maintain a consistently higher number of sworn officers. Funding covers costs associated with hiring, salary and fringe, and training additional recruits.

Rationale/Background:

Current resources limit the number of new officers that can be hired and trained in any year resulting in large variations in the number of active officers. The number of active officers is often well below the MPD targeted strength of 888 and lengthy lead times needed for hiring/training results in significant swings in the number of sworn officers. Increasing attrition and leaves exacerbate the swings in staffing. Additional funds, used to increase the number of candidates in training, will allow the MPD to maintain a more consistently higher number of active officers reducing the fluctuation in available staff and improving response times and community response.

Description of the Change:

Additional funding will allow the MPD to increase recruit hiring, adding an additional academy class in 2020. The increased hiring/training capacity will allow a consistently higher number of active sworn officers improving Community response and public safety. Funds will be used for hiring, new hire salary and fringe, and associated training costs. The MPD anticipates hiring an additional class of 38 recruits in 2020 resulting in an expected year end active sworn officers of 888. Adding an additional class will also result in maximum programmatic capacity of MPD training facilities. Ongoing funding will allow the MPD to maintain active sworn staffing that is more consistent with MPD budgeted sworn strength of 888.

Equity Impact:

Consistently higher staffing levels will enhance efforts to provide public safety of all communities, enhances community engagement, communication, and collaboration to address safety issues.

Results:

Reducing the variability in the number of active sworn officers will address community safety issues, provide improved response times, increased staffing consistency, and will reduce the number of open sworn positions leading to improved community response and service.

Police Department*Investigations***2020 Change Item**Program: *Investigations and Forensics*Fund: *General Fund*

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	100	100	100	100	100
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	—	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	100	100	100	100	100

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approves that the Minneapolis Police Department (MPD) receive ongoing funding of \$100,000 to continue to support victim survivors within the Sexual Assault unit. Ongoing funding covers contractual costs for a sexual assault advocate.

Rationale/Background:

The MPD has responded to community concerns of the victim/survivor experience in our response to Sexual Assault through changes in protocol. Changes include a prioritization of victim safety, well-being, recovery, and collaboration with various stakeholders including the Minneapolis City Attorney's Office, and the Hennepin County Attorney's Office, and the assistance of victim advocates, including one advocate hired with one-time funding from the Sexual Violence Center (SVC). The SVC contract providing the additional advocate will end in 2019, stopping a service that has provided significant help to survivors of sexual violence.

Continuing the availability of a sexual assault victim advocate will allow MPD to continue providing victim/survivor support and services.

Description of the Change:

Funding of \$100,000 will be used to fund the contractual hiring of a civilian advocate to assist victims of sexual assault.

Equity Impact:

While these crimes are not exclusive to any one segment of our society, it is believed that sexual and domestic assaults are frequently underreported in our East African, Native American, LGBTQIA+, and other immigrant populations. With the addition of investigators, advocates, analysts, and other support staff, MPD Investigations will have the necessary capacity to serve victim/survivors with a collaborative multi-disciplinary outreach utilizing MPD Community Navigators, domestic assault and sexual assault

advocates, the Criminal Justice System, and other partners, and build community trust and legitimacy in these underserved communities to assure the victim/survivor voices are heard and validated to aid the victim in finding justice and healing.

Results:

Many sexual assault crimes are under-reported partly due to less than desirable victim experience when dealing with the criminal justice system. As MPD moves forward with the prioritization of a victim-centered response, including with its records management and performance metrics systems, it is anticipated that more victims will be willing to report crime. Victim advocacy is necessary to support victims in the recovery and healing process while navigating the criminal justice system.

The contracted advocate can further provide the liaison services between investigators and victim/survivors to provide ongoing support and case status updates. This contract has already produced a better accountability of the MPD response and a more positive victim/survivor experience with MPD.

General Revenues**2020 Change Item**

Automated Pawn System / Workforce Director System

Program: *Business Technology*Fund: *General Fund*

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
Non-Business Licenses and Permits	253	—	—	—	—
Transfers	—	—	—	—	—
Expenditures					
Personnel	218	218	218	218	218
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	475	—	—	—	—
Other	250	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	691	218	218	218	218

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	2	2	2	2	2

Program: *Business Technology*Fund: *Police Special Revenue Fund*

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
Non-Business Licenses and Permits	(789)	(789)	(789)	(789)	(789)
Transfers	—	—	—	—	—
Expenditures					
Personnel	(481)	(481)	(481)	(481)	(481)
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	(609)	(609)	(609)	(609)	(609)
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	(301)	(301)	(301)	(301)	(301)

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	(4)	(4)	(4)	(4)	(4)

Proposal Details:

The Council approves onetime funding of \$473,000 for the Minneapolis Police Department (MPD) to decommission MPD's current Intellectual Property programs (\$441,000) and to implement a new time/scheduling system (estimated \$250,000) to replace the Department's current system, which is reaching end of life. Ongoing funding of \$218,000 is requested to transfer two FTEs from the MPD Special Revenue Fund to the General Fund.

Rationale/Background:

The MPD developed two intellectual properties over 15 years ago. Both programs were marketed to other government agencies in Minnesota and bordering states. Automated Pawn System (APS) was created to record transactions of secondhand property sales like pawnshops and in response to State statutes and City ordinances. Revenues are decreasing and will continue to do so as a result of changes in the property sales for secondhand property, such as the advent of eBay, and due to increased competition from similar products that offer more functionality. APS is currently on an application-based platform and must be moved to a web-based platform to be competitive, which would require an infusion of funds. Workforce Director, MPD's time and scheduling system also used by other City departments and outside entities, was developed by MPD with funds from a Federal Grant. To continue functioning, the system needs upgrades estimated to cost \$1,000,000-\$1,500,000. Workforce Director generates a net loss that was previously offset by APS net revenue. With the decline in APS revenue and the cost to upgrade WFD, the two programs are no longer sustainable.

With direction from the IT Governance Committee, MPD has been directed to exit the management and software selling of intellectual property. The City will be starting an IT initiative of looking at a City-wide solution for a time and scheduling, HR system which would be functional in three or more years. Continuing with WFD for 3+ years presents a major risk due to the possibility of failure and the significant cost that would be incurred to fix the system. Based on IT review, the cost of a new system will be significantly less than the cost to upgrade the current system. The City is unable to accelerate the City-wide project to sufficiently reduce the risk of WFD failure.

The requested funding of \$473,000 would allow MPD to eliminate APS, cover the losses related to WFD for one year and purchase and implement "off the shelf" time and scheduling software to take the place of the current system. In 2019, MPD will fund \$50,000 to hire a project coordinator, through IT, who will help develop business needs and evaluate various package options. MPD will devote 1 FTE to act as the Subject Matter Expert on the project, for a one-time cost of approximately \$185,000 over a two-year period. Annual ongoing cost for system support, after installation, are covered under MPD's existing budget, an estimated cost of approximately \$100,000.

Description of the Change:

Continuation of APS will require programming costs that will likely result in a break-even business as the revenue base decreases due to business changes and will result in the MPD continuing to work in an area that is beyond the scope and knowledge of the Department. To comply with IT Governance Committee's directive, MPD would turn the APS functionality, which will support state statute, to a third party allowing the MPD to exit the business. Business Watch International, a national competitor, has expressed interest in working with us to transfer the current customer base.

The MPD, with assistance from IT, will hire an IT project manager in 2019 to help coordinate efforts to develop business needs and evaluate available programs. While the optimal solution would be for a single time and scheduling solution, IT recognizes that may not be possible due to specific requirements of the MPD. Finance, Human Resources, IT, and other City departments using WFD would be included in the business development process to help evaluate the best options.

To reduce risk, if a system failure were to occur, the MPD will send a notification to other agency users of the intent to cease operations for WFD in a 6 to 12-month time period. The City Attorney's Office has

reviewed contract requirements as well as Federal requirements for retiring a grant funded asset. The estimated loss of APS revenue combined with a net loss of Workforce Director for 2020, offset by payroll savings, is estimated at \$441,000. Part of this loss is due to external agencies leaving Workforce Director. Estimated cost of a new time/scheduling system is estimated to be \$250,000 for a combined one-time cost of \$691,000. Ongoing funding of \$218,000 is requested to transfer two FTEs from the MPD Special Revenue Fund to the General Fund to support MPD time/scheduling procedures and support the new system and other related functions. Two additional positions will be eliminated. When including future losses associated with Workforce Director, payback of the costs will occur within four years.

Solutions will be evaluated in early 2020, after the RFP process and implementation would occur in late 2020 with a desired overlap with our current system in late 2020 or early 2021.

Equity Impact:

NA

Results:

Use of an off the shelf time and scheduling program will allow MPD to exit the intellectual property business and will result in significant cost savings especially when compared with the cost to update the current system. Maintenance of the system will be through City IT, eliminating the need to use outside contractors.

Police Department*Co-Responder Program***2020 Change Item**Program: *Public Safety Services*Fund: *General Fund*

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	300	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	300	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approves Minneapolis Police Department (MPD) receive \$300,000 in one-time funds to continue the Co-Responder program in all Precincts. All monies will be used to fund 3.5 Hennepin County mental health professionals. Hennepin County Community Outreach for Psychiatric Emergencies (COPE) is providing funds for an additional 1.5 mental health professional.

Rationale/Background:

The MPD receives over 5,500 Emotionally Disturbed Person (EDP) calls annually. While officers have Crisis Intervention Training, they do not always have adequate time or training to effectively help individuals in crisis or have in-depth knowledge of services available. The purpose of the Minneapolis Police Co-Responder Program is to provide effective and compassionate crisis intervention to individuals with mental illness in the community. The Unit delivers comprehensive services to those with a mental illness as they work alongside Hennepin County mental health professionals who can conduct onsite assessments with greater knowledge of resources available.

The goals of the program include:

- Reduce hospitalization and/or arrest of mentally ill individuals
- Reduce injuries to officers, individuals experiencing mental illness and others involved
- Reduce future Use of Force events
- Reduce time non Co-Responder officers spend on EDP calls
- Provide a service where there is currently a gap. Disparities exists in obtaining mental health services and this program fills some of that gap. While services exist in every precinct to provide support to those who experience mental illness, access to them may not be so easy to acquire
- Continuing the program would allow MPD to advance community outreach, assist some of our most vulnerable citizens to receive timely and appropriate help, and reduce overall costs.

This collaborative effort, embraced by both the Community and the Police Officers, was expanded to all Precincts in 2019. Positive impact was immediate and those in need are more able to receive

compassionate and effective support in a timely manner.

Due to the effectiveness of the pilot program in 2018, the Co-Responder program was expanded with one-time funding in 2019 to include all Precincts. Expansion required hiring mental health professionals by Hennepin County, securing office space within each Precinct, vehicle purchases, and the assignment of five MPD officers dedicated to the program.

Description of the Change:

The requested funding of \$300,000 would continue the program on a permanent basis and covers the contract cost with Hennepin County for 3.5 mental health professionals dedicated to the City-wide Co-Responder program. 1.5 health professionals are funded through a grant secured by Hennepin County. The current contract with Hennepin County would allow the program to continue uninterrupted in 2020.

The MPD provides 5 full-time officers, oversight, 5 vehicles, computers, and space for the program and within MPD's current budget, plus the cost of supervision and administration of the program. The officers work full time with 5 mental health professionals. The one-time funding, currently in place, is used exclusively to contract with Hennepin County for the mental health professionals. The requested funding would allow MPD to continue the program throughout the City, and all funding would be used to contract with Hennepin County COPE. Future expansion, primarily extending hours using additional personnel, would be considered at a later date.

Some of the follow-up EDP calls are based on data/tips received from patrol officers, Crime Prevention Staff, or the community requesting that the Co-Responder Unit look into a possible EDP to ensure that they are receiving the appropriate mental health resources and services. Additional staff would enable officers and Community members to more easily gain access to specialized staff for quicker response to help those in need.

The Co-Responder program allows for effective and compassionate crisis intervention, provides time for professionals to arrange for services and support, reduces hospitalization and/or time in jail for those with mental illness, allows non-EDP officers more time to spend on non-EDP calls, and reduces overall cost of care. All new funding, \$300,000, would go directly to the contractual cost for mental health professionals. MPD's current cost for 5 officers and ongoing costs for squad and equipment would continue under MPD's current service level.

Equity Impact:

The Co-Responder Program expanded more quickly than anticipated due to Community support and the desire for City-wide accessibility. It is a positive impact as some of our most vulnerable people may have quicker access to needed support services.

Results:

149 EDP clients were able to remain in their home during the first 6-month pilot period. We anticipate that an estimated 450 EDP clients will be able to remain in their home annually, a major goal of the program. 326 contacts were attempted by the Unit as 911 responses or follow up calls. 277 were adult and 49 were juveniles. Based on current trends, over 950 attempted contacts would be made to help Community members gain quicker access to support services each year. 109 mental health assessments were conducted by the Co-Responder mental health professionals.

109 mental health assessments were conducted by the Co-Responder mental health professionals during the pilot period. Additional staff would allow for the completion of over 300 assessments per year. 96 EDP clients were transported to the hospital for further care. Continuation of the program would result in 288 receiving hospitalized care annually.

Performance metrics are compiled, analyzed and reported to the City of Minneapolis Public Safety & Emergency Management Committee to communicate program effectiveness.

Police Department**2020 Change Item***In-squad Mobile Video Recorders (MVR)*Program: *Public Safety Services*Fund: *General Fund*

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	62	124	186	248	310
Other	116	116	116	116	116
Net Budgetary Impact					
Expenditures - Revenues	178	240	302	364	426

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approves that Minneapolis Police Department (MPD) receive ongoing funding of \$178,000, over a 5-year period, to replace 200 in-squad mobile video recorders (MVR) that are no longer supported by the current manufacturer. 40 cameras, utilizing a cloud-based storage system, will be replaced yearly at an estimated annual cost of \$116,000. Storage for 40 cameras is \$62,000 per year, cumulative as more cameras are replaced.

Rationale/Background:

MVRs are important tools as they capture the officer view from the front of the squad and in the backseat of the squad, which is often key evidence and provides transparency and enhances Community trust during events. Video footage has become an expectation for attorneys and juries in court. Our current provider has notified us that they will no longer be manufacturing the current generation of MRS and that we will no longer be able to purchase replacement parts for our existing system. A new MVR system will allow MPD to maintain current service levels as current equipment becomes obsolete and maintenance and parts are no longer supported by the manufacturer. The MVR data is currently saved in a proprietary L3 system. Cloud based storage is not available and we pay for storage on local servers. If a copy of the recording is needed for court, staff must save the recording to hardware (flash drive/DVD) to share for court/staff. A replacement system will allow video to be integrated with MPD current cloud-based evidence storage system, which will save staff time and increase MPD's ability to timely share and provide data with criminal justice partners.

The Department will fund the initial research process, estimated at \$50,000, including costs associated with research and testing of various possible systems.

Description of the Change:

The purchase of MVRs is a replacement of a necessary existing technology needed to maintain current service levels and will allow some additional staff efficiencies when information is copied for court or

other events. The MPD will research and test replacement systems that best meet department needs.

The likely plan is for MPD to purchase 40 systems in each of the 5 years to be installed by the City's radio shop. Each system will consist of a front facing and back seat camera, all mounts and cabling, I-car microphones, mobile digital video recorder, and wireless router kit for uploading video for storage. Each system will fully equip one marked squad car.

The current system requires a manual process to first copy all video data to physical long-term storage (Blu Ray Discs), using a unique and expensive video transfer system (Rimage), and then a second manual process to re-instate video on the video server when needed for court or other investigative needs. This process occupies about 5 hours every week (250 hours per year) of time from the current MVR manager. Moving to a cloud-based storage system where video is maintained according to pre-determined retention schedules will reduce the time spent on this task until the project is complete when it will eliminate this task.

The cloud-based storage system, which is required to meet the Criminal Justice Information System (CJIS) requirements for secure storage and access control, will also allow MPD to store all squad and body camera video, photos, audio, and other digital evidence related to any case in one location resulting in increased efficiency for investigators and prosecutors when trying to locate evidence.

Implementation will begin immediately upon selecting an approved vendor that can provide the equipment and storage service required. Installation will occur over a 5-year period at 40 cameras per year to replace our current system. Per unit cost, including installation, is approximately \$2,900 and storage cost is \$1,550 annually per squad. New squads will be immediately fitted with the new system. The cost for the new squads include any equipment additions, including MVRs.

Equity Impact:

MVRs helps ensure accurate and consistent reporting for all events.

Results:

A new MVR system will allow in squad installation of the latest generation of cameras and recorders and avoid the possibility of system failure with no replacement available.

The ability to save data to cloud-based storage will decrease staff costs, storage costs, and the necessity to maintain specialty DVD recorders and the DVDs that are produced. Cloud-based storage will also enable MPD to share squad video with criminal justice partners in a time and cost-efficient manner.

Police Department

Civilian NIBIN Workforce Development

2020 Change ItemProgram: *Investigations and Forensics*Fund: *General Fund*

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	110	110	110	110	110
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	5	5	5	5	5
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	116	116	116	116	116

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	1	1	1	1	1

Proposal Details:

The Council approves ongoing funding for Minneapolis Police Department (MPD) in the amount of \$115,616 for one FTE to meet standards for the Crime Gun Intelligence Center (CGIC). This funding will allow for the hire of one Forensic Firearms Technician.

Rationale/Background:

The CGIC is a national law enforcement program that is coordinated through the Alcohol, Tobacco, Firearms, and Explosives Bureau (ATF). CGIC participants have access to a database known as the National Integrated Ballistics Information Network (NIBIN) which serves as a valuable crime gun intelligence tool, identifying and linking shooting events and ultimately combatting violent crime. Discharged cartridge casings are collected at all crime scenes and those from semi-automatic firearms, along with test fired casings from collected firearms are entered into NIBIN. In 2018 there were 410 linked cases found through using NIBIN out of a total of 1219 entries. Some of these involved multiple cases.

NIBIN is the narrative thread that has the capacity to identify leads and sources, fill gaps and recognize a broader context of gun violence. Having detailed forensic information has a direct impact on the effectiveness with which MPD deploys resources to dismantle and disrupt gang activities. By reviewing NIBIN information, patterns emerge, and individuals are identified who have significant documented links to firearms and violent crimes. As an example, in the past two years 54 firearms and 132 shootings have been linked to one specific gang.

The effectiveness of the NIBIN database relies on the abilities of participating agencies to enter evidence in an expeditious manner. Current ATF standards dictate that gun violence evidence is entered into NIBIN within 48 hours of evidence being collected. The MPD is unable to meet the 48-hour standard with current staffing, and the ATF has communicated that MPD is at risk for losing this valuable tool. Low staffing also results in a limited ability to provide investigators with timely and comprehensive follow-up

reports related to gun violence.

MPD, through timing of hiring for all positions in 2020, will contribute all hiring, location, workstation charges, equipment for an estimated cost of \$14,000.

Description of the Change:

The MPD Crime Lab currently has one technician but he is unable to test fire guns, enter NIBIN information, swab for DNA and process for prints within 48 hours of evidence collection. A second technician will enable the Lab to meet the 48-hour standard. Technology has enabled us to gather significant data regarding gun crime, but organization and analysis is needed to take action on that information and determine relevant/important pieces and relay that information to MPD investigators.

Gun violence is investigated by multiple units within MPD, i.e. Weapons Unit, Assault Units, CRT Unit, Homicide. All of them rely on NIBIN linkages to help gain actionable intelligence in their cases. Sometimes investigators don't even know their cases are connected until the NIBIN linkages come out. A second technician will allow the Department to retain the equipment, and help the investigators sort through information on a timely and efficient manner resulting in improved public safety for the Community.

Funding will cover the cost of 1 Technician and the annual cost of specialized training and required certifications. Implementation date depends on the hiring and background process, which is estimated to be 4 months. MPD will cover cost of workstations, computers within the current budget. The MPD Crime Lab continues to seek grant funding for other specialized equipment to help defray costs associated with the Lab.

Equity Impact:

NIBIN analysis is a fact based impartial investigatory tool, allowing a completely unbiased review of evidence.

Results:

The MPD is able to track timeliness of NIBIN information. The additional NIBIN FTE will allow MPD to meet the ATF standards, retain the highly beneficial investigatory tool, and allow for the analysis and timely dissemination of useful and relevant information to the investigators to resolve and reduce gun crimes. Performance is measured by the Lab's ability to meet ATF standards, and the number of casings that can be processed to find and analyze pertinent information.

Police Department*Community Navigators***2020 Change Item**Program: *Community and Collaborative Advancement*Fund: *General Fund*

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	87	87	87	87	87
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	—	6	6	6	6
Other	6	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	93	93	93	93	93

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	1	1	1	1	1

Proposal Details:

The Council approves \$93,024 in ongoing funding for the Minneapolis Police Department (MPD) to hire an additional Navigator as a liaison to people experiencing homelessness. The recommendation is bolstered by an extended grant that funds part of this expenditure.

Rationale/Background:

The MPD recognizes that during the response to the nearly 500,000 calls for service per year, officers are not always equipped or best positioned to offer the services necessary to those who call upon them. The role of the Community Navigators is to fill the gaps within these situations and find, cultivate and share resources with clients both internal and external to MPD. These employees bring a wealth of knowledge and experience to both their respective communities and organizational resources. The position aligns with both the Minneapolis 2040 Plan and Mayor Frey's agenda to improve police-community relations by allowing MPD to further enhance community outreach, offer victim services, expand communication, and build public trust.

Description of the Change:

As an expansion of the Homelessness and Vulnerable Populations Initiative, the additional FTE will work with people who are experiencing homelessness whom historically were underserved by MPD from a victim-specific lens. The FTE will provide programmatic support for the Initiative, assist its personnel, serve as a coordinator with the multi-department and multi-jurisdictional response team, and build public trust. This work will complement MPD by assisting patrol officers in supporting victims and/or survivors of crime and MPD's outreach functions (Procedural Justice, Community Engagement Team, Crime Prevention Specialists and Chaplain). Navigators help MPD deliver an improved customer service experience and response. The hiring process takes 4-5 months, resulting in a start date of June 2020 for the new FTE.

Equity Impact:

The groups most impacted by this addition to MPD are people experiencing homelessness in Minneapolis. African Americans, American Indians, and youth who identify as LGBTQ are particularly over-represented among the homeless population. Navigators ensure that these groups have representation and voice and that they have been consulted through established partner organizations in the City enterprise. The intent of the program is to reduce barriers to communication in reporting crime, service to victims of crime, and general support. The positive impact for each group are similar: through representation there will be better communication, both internally and externally, about the needs, concerns and services that each have with and receive from MPD. As bridges between the department and their assigned communities, they will also act as conduits between those we serve and MPD leadership in a way that has not been done prior in an informed, respectful, and transparent manner.

Result:

The addition of Community Navigators will be measured by the following:

- Number of contacts within Community (Quantity)
- How often they are deployed to assist in critical incidents (Quantity)
- How well do they assist internal customers (Patrol, Investigations, Community Outreach, other) (Quality)
- How well do they assist external customers (Community) (Quality)

The results will be measured through anecdotal stories and internal/external customer surveys. Activities will be measured. Performance measures will be collected and maintained through internal databases, and the results communicated to MPD leadership through periodic reporting.

The most immediate impact of the program has been an increase in relationships and partnerships with both community and social service organizations. The expected impact on crime reporting will be both an increase in reporting from communities that have historically been distrustful of law enforcement and an improved willingness to assist in investigations and a greater understanding of policing.

Since the inception of the Community Navigator Unit (October 2018), the bulk of the team's time has been focused on gaining knowledge of the internal processes of MPD. There have been over 45 outside agency contacts and partnerships fostered including Minnesota Indian Women's Resource Center, Joint Community Police Partnership, African American Men and Women in Need, LVY Foundation, Hennepin County Sheriff's Office, Siempre Padres Program, Metropolitan Urban Indian Directors, YouthLink, 800 West Broadway, MCF-Red Wing & Faribault, Mujeres Latinas, Minneapolis Neighborhood and Community Relations, and others.

The program is working well and as the Community Navigators gain more experience and continue to respond to patrol and critical incidents, there will be even greater outcomes for both MPD and the Communities MPD serves.

Police Department*Public Safety Cameras***2020 Change Item**

Program: Special Operations and Intelligence

Fund: General Fund

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	—	—	—	—	—
Other	60	60	60	60	60
Net Budgetary Impact					
Expenditures - Revenues	60	60	60	60	60

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approves that the Minneapolis Police Department (MPD) receive annual ongoing funding of \$60,000 to maintain public safety camera. Public safety cameras are an essential tool for crime prevention and investigation. MPD has an inventory of 234 public safety cameras that have a life expectancy of 5-7 years. Ongoing funding will allow MPD requests to keep these cameras in good repair and to ensure high quality recordings and to maintain current service levels.

Current MPD funding provides general maintenance of these cameras, but as the cameras age, additional replacement/major maintenance is also required beyond the current MPD budget.

Rationale/Background:

The MPD public safety camera system is a vital part of maintaining public safety within the City of Minneapolis. The system includes a network of 234 fixed cameras located throughout the City including along the Greenway Trail. The cameras have been instrumental in maintaining situational awareness in key areas of the City and have dramatically increased a sense of safety and security throughout the City. These cameras are monitored at the MPD Strategic Information Center and have captured criminal activities, providing key evidence in criminal cases. Surveillance video has become an expectation of attorneys and juries in court. In the first 4 months of 2019, video from the public safety cameras has been used in 225 criminal offense investigations. In addition, many of these cameras are monitored at MPD police precincts. Various neighborhoods, throughout the City, continue to request or donate cameras to be used both as a deterrent and as an investigatory tool.

Description of the Change:

Funding will allow MPD to replace 15 cameras that are approaching the end of their lifecycle. Among the cameras that will be refreshed are those on the Greenway. The requested refresh requires only camera replacement, as infrastructure is currently in place. This refresh will ensure that these public safety cameras are providing the best quality recordings possible, provide safety and security to the Community, and can be used as quality investigatory tools.

Equity Impact:

NA

Results:

Funding will ensure that public safety cameras are in good working order to provide quality recordings and assist in crime prevention and follow up investigation.

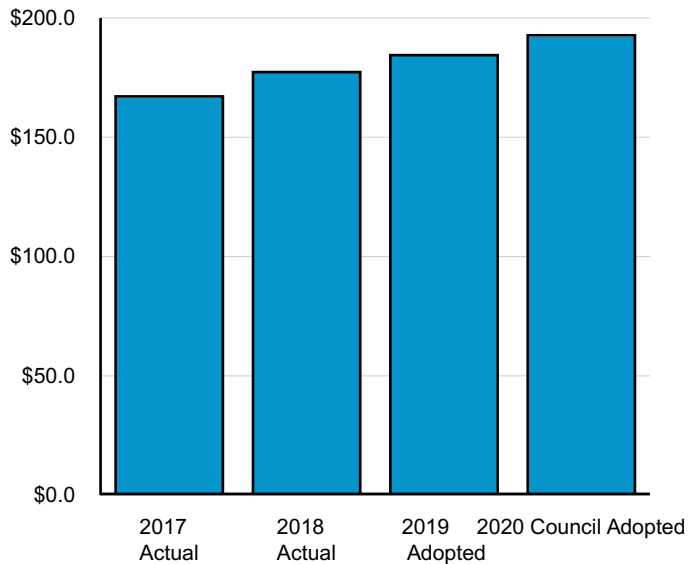
POLICE

EXPENSE AND REVENUE INFORMATION

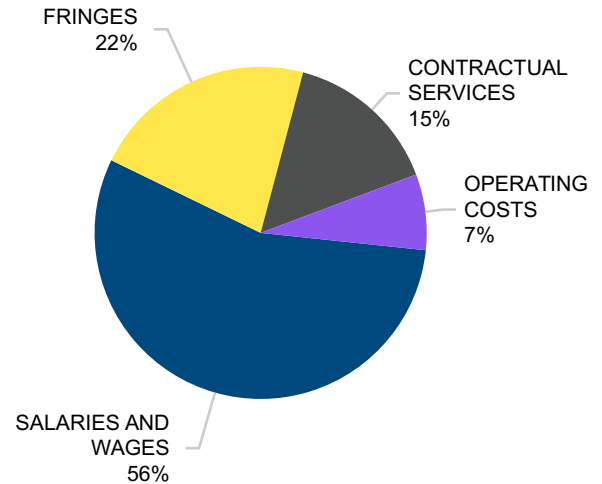
EXPENSE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	92,097,766	97,199,188	100,487,000	103,959,000	3.5%	3,472,000
FRINGES	33,874,339	36,512,944	39,187,000	41,323,000	5.5%	2,136,000
CONTRACTUAL	24,089,492	27,373,846	28,355,000	28,873,000	1.8%	518,000
OPERATING COSTS	10,998,824	10,538,678	10,957,000	13,873,000	26.6%	2,916,000
CAPITAL EQUIPMENT	1,375,327	1,307,678	210,000	526,000	150.5%	316,000
TOTAL GENERAL	162,435,748	172,932,334	179,196,000	188,554,000	5.2%	9,358,000
SPECIAL REVENUE						
SALARIES AND WAGES	3,120,960	2,638,255	3,217,000	3,062,000	-4.8%	(155,000)
FRINGES	752,248	616,997	1,022,000	909,000	-11.1%	(113,000)
CONTRACTUAL	866,545	870,532	1,019,000	349,000	-65.8%	(670,000)
OPERATING COSTS	388,261	389,521	427,000	356,000	-16.6%	(71,000)
CAPITAL EQUIPMENT	86,856	388,033	56,000	27,000	-51.8%	(29,000)
TOTAL SPECIAL REVENUE	5,214,870	4,903,338	5,741,000	4,703,000	-18.1%	(1,038,000)
TOTAL EXPENSE	167,650,618	177,835,672	184,937,000	193,257,000	4.5%	8,320,000
REVENUE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
GENERAL						
CHARGES FOR SALES	168	1,325	—	—	0.0%	0
CHARGES FOR SERVICES	1,385,784	1,228,824	1,450,000	1,450,000	0.0%	0
FINES AND FORFEITS	1,181,659	1,077,045	1,050,000	1,050,000	0.0%	0
MISCELLANEOUS	55,261	30,457	—	—	0.0%	0
NON-BUSINESS	—	—	—	253,000	0.0%	253,000
STATE GRANTS & AIDS	7,563,418	8,569,763	7,160,000	7,160,000	0.0%	0
TOTAL GENERAL	10,186,290	10,907,414	9,660,000	9,913,000	2.6%	253,000
SPECIAL REVENUE						
CHARGES FOR SERVICES	1,335,929	1,220,787	2,033,000	978,000	-51.9%	(1,055,000)
CONTRIBUTIONS	38,827	122,889	—	—	0.0%	0
FEDERAL GOVERNMENT	1,498,943	1,540,607	1,939,000	2,116,000	9.1%	177,000
FINES AND FORFEITS	492,508	281,224	338,000	239,000	-29.3%	(99,000)
INTEREST REVENUE	2,636	—	—	—	0.0%	0
MISCELLANEOUS	(588)	—	—	—	0.0%	0
NON-BUSINESS	891,830	941,590	—	—	0.0%	0
OTHER TAXES	223,746	255,846	231,000	231,000	0.0%	0
STATE GRANTS & AIDS	256,617	302,286	508,000	395,000	-22.2%	(113,000)
TOTAL SPECIAL REVENUE	4,740,448	4,665,229	5,049,000	3,959,000	-21.6%	(1,090,000)
TOTAL REVENUE	14,926,738	15,572,643	14,709,000	13,872,000	-5.7%	(837,000)

POLICE EXPENSE AND REVENUE INFORMATION

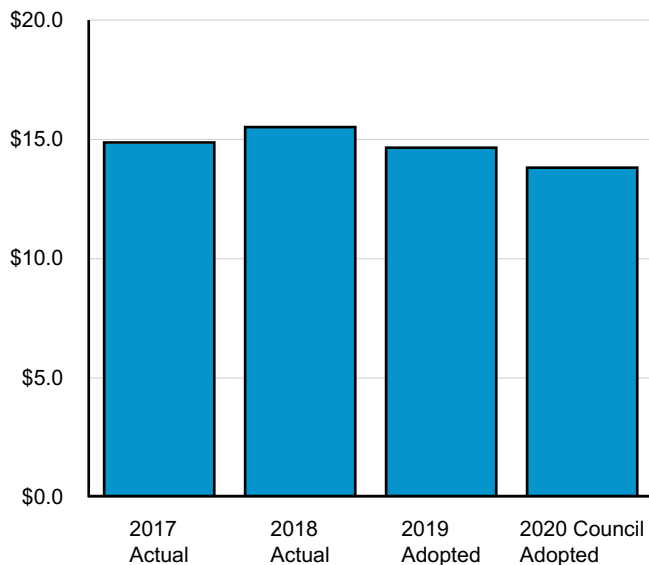
**Expense 2017 - 2020
In Millions**



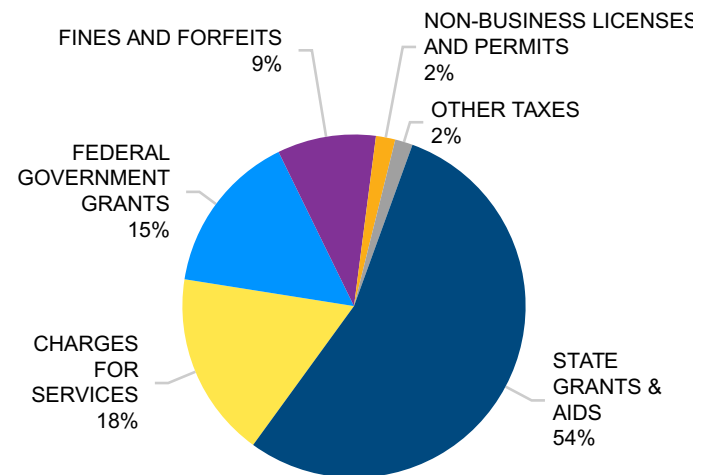
Expense by Category



**Revenue 2017 - 2020
In Millions**



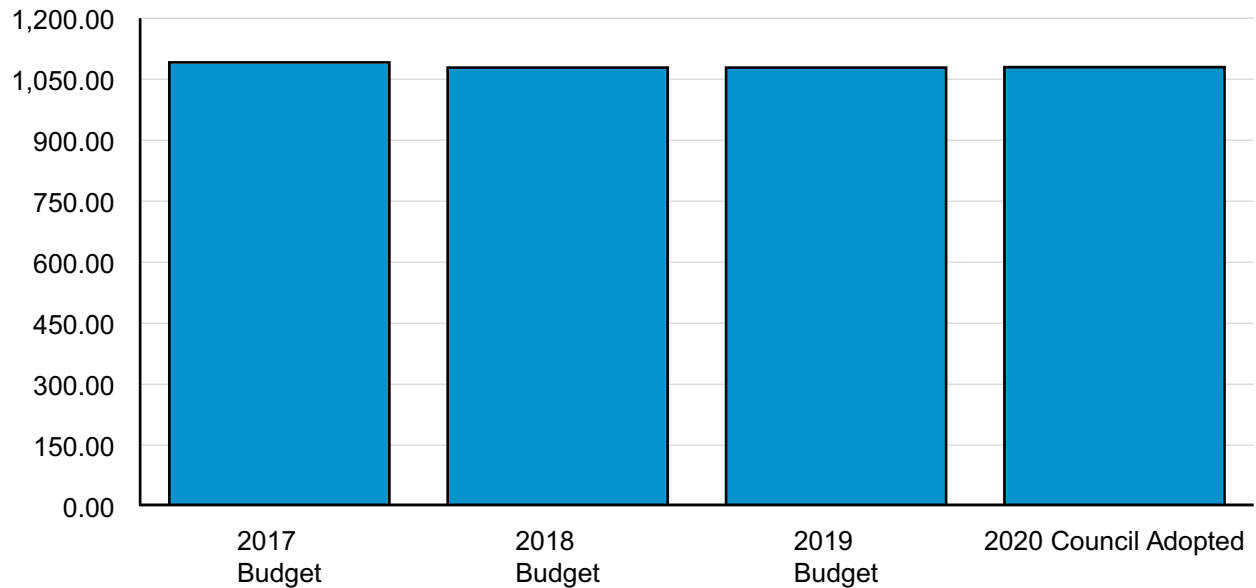
Revenue by Type



MINNEAPOLIS POLICE DEPARTMENT Staffing Information

Division	2017 Budget	2018 Budget	2019 Budget	2020 Council Adopted	Percent Change	Change
COMMUNITY & COLLABORATIVE ADVANCEMENT	27.00	48.70	72.20	74.40	3.0%	2.20
INVESTIGATIONS & FORENSICS	202.50	205.00	229.00	226.00	-1.3%	(3.00)
PROFESSIONAL STANDARDS, DEVELOPMENT & ADMINISTRATION	192.00	192.00	132.50	131.50	-0.8%	(1.00)
PUBLIC SAFETY SERVICES	627.00	596.00	604.00	604.00	0.0%	0.00
SPECIAL OPERATIONS & INTELLIGENCE	46.00	40.00	44.00	47.00	6.8%	3.00
Overall	1,094.50	1,081.70	1,081.70	1,082.90	0.1%	1.20

Positions 2017-2020



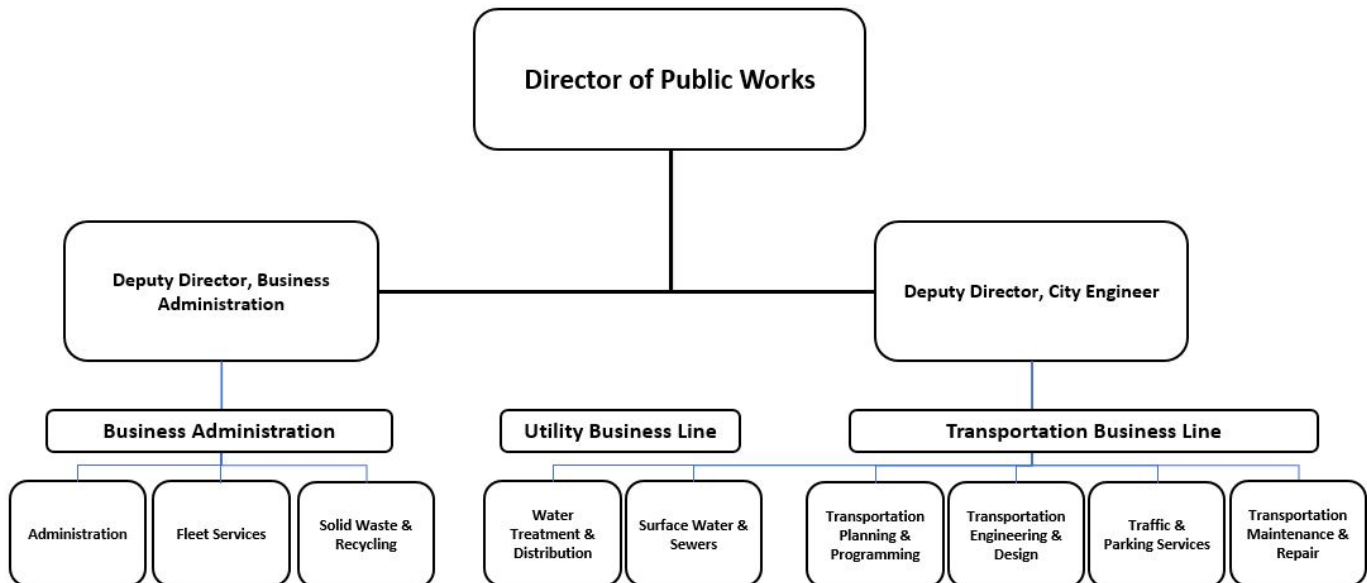
* 2019 FTE counts may differ from 2019 adopted budget due to mid year adjustments, including funding and organizational changes.

PUBLIC WORKS DEPARTMENT

Mission

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

Organization Chart



Public Works Administration

General Fund: \$3,875,000

The Public Works Administration program provides leadership and 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 and ensuring that public safety is not compromised. This program also supports the department in the areas of finance, personnel, safety and training, emergency management, and interagency collaboration.

Fleet Operations

Other Funds: \$37,774,000

The Fleet Operations program provides fleet management, service maintenance, and field support. Fleet management includes developing fleet replacement programs for all vehicles and equipment to meet the needs of using departments. Service maintenance includes set-up, 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.

Solid Waste & Recycling

Other Funds: \$43,665,000

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

Sanitary Sewer

Other Funds: \$71,937,000

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. Activities in this program include the design and analysis of the sanitary system for self-cleaning velocity in pipes and identifying sources of clear water. It also includes daily cleaning and operation of the system as well as emergency responses and payments to MCES for the treatment of the sanitary discharge.

Stormwater Sewer

Other Funds: \$21,292,000

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

Transportation Maintenance

General Fund: \$37,304,000

Other Funds: \$18,364,000

The Transportation Maintenance program provides basic maintenance and repair services on city streets, bridges, alleys, and sidewalks. Services include street sweeping, pothole patch and repair, crack sealing, sealcoating, utility cut restoration, and other pavement-related repairs, as well as snow and ice control and other winter maintenance services, including enforcing the City's sidewalk shoveling ordinance in the winter season, and acts as a first responder for bridge and storm-related emergency response. This program also provides year round basic maintenance on all greenspaces, minimalls, plazas, and bike trails in the public right-of-way throughout the City.

Transportation Operations and Mobility

General Fund: \$20,808,000

Other Funds: \$55,995,000

The Transportation Operations and Mobility program supports the operations of the transportation system. This includes existing traffic control devices, their related infrastructure for traffic management and safety equipment, and all streetlights. The impound lot, on-street and off-street parking, which includes a portfolio of City and State-owned and leased parking ramps and parking lots are also included in this program.

Transportation Planning, Design, and Engineering

General Fund: \$2,882,000

Other Funds: \$22,522,000

The Transportation Planning, Design and Engineering program plans, designs, and engineers a safe, complete, efficient and integrated multi-modal transportation system. Transportation planning involves long-range multi-modal transportation planning; coordination and development of the Public Works Capital Improvement Plan; partnerships with other public agencies; grant applications for outside funding sources; and community engagement around transportation projects along with representing the City on policy boards and technical and advisory committees. This program provides transportation design and engineering for Minneapolis roadways, bridges, streetscapes, and bike trails as well as manages the coordination of work associated with State of Minnesota and Hennepin County projects within Minneapolis. This program also provides varying degrees of construction management and oversight of construction requirements for all roadways, bridges, streetscapes, and bike paths within Minneapolis.

Potable Water

General Fund: \$61,533,000

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

Financial Analysis

Expenditure

The total expenditure budget for all Public Works divisions combined is \$398.5 million for 2020. This is an increase of 2.9% or \$11.1 million over the 2019 budget. The largest appropriation increases are found in the enterprise funds, with a budgeted increase of 3.7% from 2019. The 2020 budget includes budgetary change items of \$7.6 million (includes 2.0 FTEs) to fund new initiatives.

Revenue

Total revenue for all Public Works divisions combined is projected to be \$428.3 million, excluding the use of fund balance. This is an increase of 3.8% or \$15.8 million over the 2019 budget.

Fund Allocation

The department is funded from a variety of sources including Enterprise Funds (66.4%), the General Funds (16.2%), Internal Service Funds (11.9%), Capital Project Funds (3.7%), and Special Revenue Funds (1.8%).

Budget Change Items

Please see the divisional sections below for any budget change items.

PUBLIC WORKS EXPENSE AND REVENUE INFORMATION

EXPENSE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
CAPITAL PROJECT						
SALARIES AND WAGES	3,634,233	4,044,142	4,700,000	5,134,000	9.2%	434,000
FRINGES	1,302,711	1,480,078	1,795,000	1,855,000	3.3%	60,000
CONTRACTUAL SERVICES	7,916,251	10,232,816	8,211,000	7,546,000	-8.1%	(665,000)
OPERATING COSTS	73,379	86,419	116,000	120,000	3.4%	4,000
CAPITAL EQUIPMENT	27,815	50,670	80,000	80,000	0.0%	0
TOTAL CAPITAL PROJECT	12,954,389	15,894,125	14,902,000	14,735,000	-1.1%	(167,000)
ENTERPRISE						
SALARIES AND WAGES	35,058,010	36,475,890	40,972,000	42,061,000	2.7%	1,089,000
FRINGES	21,487,692	17,462,176	19,619,000	20,596,000	5.0%	977,000
CONTRACTUAL SERVICES	110,799,113	119,378,814	124,668,000	124,026,000	-0.5%	(642,000)
OPERATING COSTS	61,652,782	63,707,167	64,198,000	66,227,000	3.2%	2,029,000
CAPITAL EQUIPMENT	363,041	1,841,118	5,207,000	11,155,000	114.2%	5,948,000
TOTAL ENTERPRISE	229,360,638	238,865,165	254,664,000	264,065,000	3.7%	9,401,000
GENERAL						
SALARIES AND WAGES	19,398,711	21,430,175	21,058,000	21,733,000	3.2%	675,000
FRINGES	8,772,971	9,710,940	9,770,000	10,263,000	5.0%	493,000
CONTRACTUAL SERVICES	21,658,358	24,299,529	22,626,000	24,265,000	7.2%	1,639,000
OPERATING COSTS	9,227,603	8,825,507	8,870,000	8,841,000	-0.3%	(29,000)
CAPITAL EQUIPMENT	492,015	381,664	241,000	141,000	-41.5%	(100,000)
TOTAL GENERAL	59,549,658	64,647,815	62,565,000	65,243,000	4.3%	2,678,000
INTERNAL SERVICE						
SALARIES AND WAGES	5,749,469	6,364,034	6,495,000	6,736,000	3.7%	241,000
FRINGES	5,078,074	3,061,853	3,062,000	3,138,000	2.5%	76,000
CONTRACTUAL SERVICES	8,078,785	9,433,722	9,127,000	10,290,000	12.7%	1,163,000
OPERATING COSTS	10,708,012	12,597,291	14,333,000	14,541,000	1.5%	208,000
CAPITAL EQUIPMENT	319,292	12,619,402	15,163,000	12,451,000	-17.9%	(2,712,000)
TOTAL INTERNAL SERVICE	29,933,632	44,076,302	48,180,000	47,156,000	-2.1%	(1,024,000)
SPECIAL REVENUE						
SALARIES AND WAGES	2,761	—	—	—	0.0%	0
FRINGES	1,215	—	—	—	0.0%	0
CONTRACTUAL SERVICES	6,902,400	7,007,505	7,121,000	7,296,000	2.5%	175,000
OPERATING COSTS	310	—	—	—	0.0%	0
TOTAL SPECIAL REVENUE	6,906,686	7,007,505	7,121,000	7,296,000	2.5%	175,000
TOTAL EXPENSE	338,705,003	370,490,912	387,432,000	398,495,000	2.9%	11,063,000

REVENUE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
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PUBLIC WORKS EXPENSE AND REVENUE INFORMATION

CAPITAL PROJECT

CHARGES FOR SERVICES	7,416,316	13,721,991	12,825,000	10,891,000	-15.1%	(1,934,000)
MISCELLANEOUS	2,144	26,118	—	—	0.0%	0
NON-BUSINESS LICENSES AND TRANSFERS	336,762	217,958	310,000	310,000	0.0%	0
SPECIAL ASSESSMENTS	(500,000)	—	—	—	0.0%	0
USE OF FUND BALANCE	60,282	118,694	100,000	100,000	0.0%	0
	—	—	1,666,000	2,934,000	0.0%	1,268,000
TOTAL CAPITAL PROJECT	7,315,504	14,084,761	14,901,000	14,235,000	-4.5%	(666,000)

ENTERPRISE

CHARGES FOR SALES	1,609,419	1,382,020	1,510,000	1,384,000	-8.3%	(126,000)
CHARGES FOR SERVICES	291,572,164	305,563,873	313,739,000	327,612,000	4.4%	13,873,000
FINES AND FORFEITS	66,303	(269)	45,000	—	-100.0%	(45,000)
GAIN ON SALE OF ASSETS	24,877,722	253,386	—	—	0.0%	0
LOCAL GRANTS & AIDS	1,891,701	2,237,074	2,143,000	2,024,000	-5.6%	(119,000)
MISCELLANEOUS	22,688	133,262	—	—	0.0%	0
NON-BUSINESS LICENSES AND OTHER	565,074	895,244	670,000	773,000	15.4%	103,000
RENTS	(28,500)	—	—	—	0.0%	0
SPECIAL ASSESSMENTS	716,890	967,386	49,000	49,000	0.0%	0
STATE GRANTS & AIDS	1,566,086	1,586,415	1,896,000	1,864,000	-1.7%	(32,000)
TRANSFERS	1,579,566	1,321,115	1,346,000	1,403,000	4.2%	57,000
USE OF FUND BALANCE	1,212,666	684,147	—	—	0.0%	0
	—	—	7,857,000	(21,352,000)	-371.8%	(29,209,000)
TOTAL ENTERPRISE	325,651,779	315,023,653	329,255,000	313,757,000	-4.7%	(15,498,000)

GENERAL

CHARGES FOR SALES	107,229	111,883	65,000	82,000	26.2%	17,000
CHARGES FOR SERVICES	15,849,493	13,319,236	12,474,000	12,569,000	0.8%	95,000
LOCAL GRANTS & AIDS	1,014,881	949,165	880,000	875,000	-0.6%	(5,000)
MISCELLANEOUS	458,080	488,809	225,000	360,000	60.0%	135,000
NON-BUSINESS LICENSES AND RENTS	3,357,701	3,157,469	2,965,000	2,240,000	-24.5%	(725,000)
SPECIAL ASSESSMENTS	313,965	760,185	400,000	720,000	80.0%	320,000
STATE GRANTS & AIDS	2,494,451	2,304,208	2,460,000	2,759,000	12.2%	299,000
	5,157,579	5,619,718	5,340,000	5,346,000	0.1%	6,000
TOTAL GENERAL	28,753,379	26,710,673	24,809,000	24,951,000	0.6%	142,000

INTERNAL SERVICE

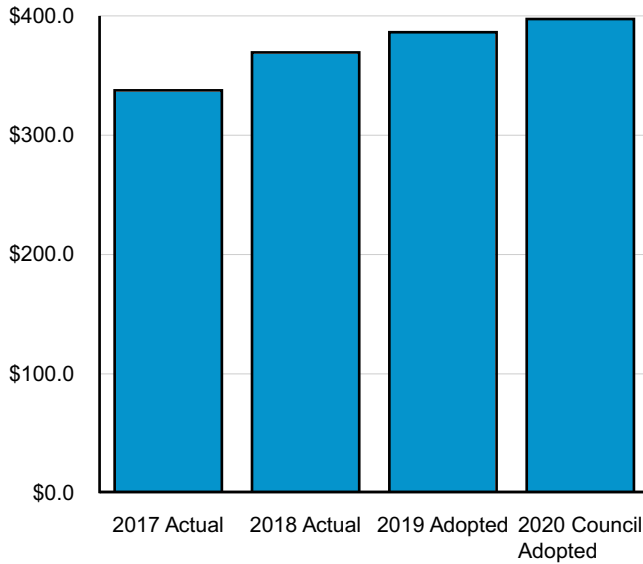
CHARGES FOR SALES	11,016,641	14,240,091	14,930,000	15,015,000	0.6%	85,000
CHARGES FOR SERVICES	12,386,000	13,334,941	12,106,000	12,242,000	1.1%	136,000
GAIN ON SALE OF ASSETS	290,285	729,897	—	—	0.0%	0
MISCELLANEOUS	17,842	3,859	10,000	10,000	0.0%	0
RENTS	19,194,995	21,789,178	20,329,000	22,818,000	12.2%	2,489,000
STATE GRANTS & AIDS	3,936	—	—	—	0.0%	0
USE OF FUND BALANCE	—	—	1,489,000	(1,244,000)	-183.5%	(2,733,000)
TOTAL INTERNAL SERVICE	42,909,699	50,097,966	48,864,000	48,841,000	0.0%	(23,000)

**PUBLIC WORKS
EXPENSE AND REVENUE INFORMATION**

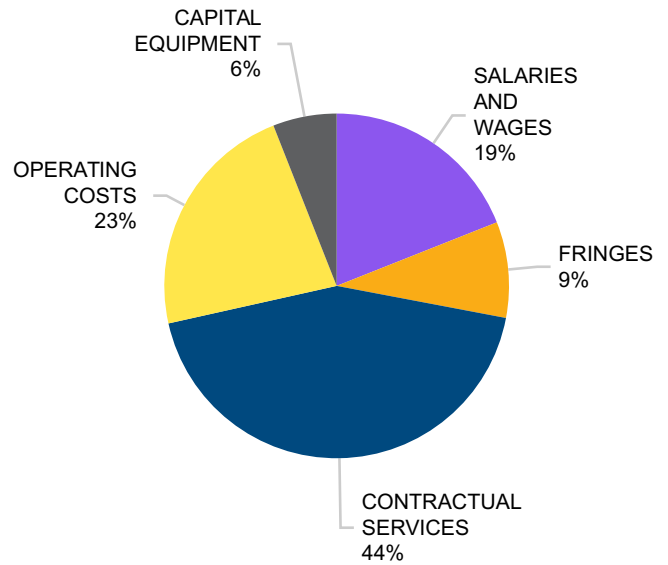
REVENUE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
SPECIAL REVENUE						
CONTRIBUTIONS	(5,174)	11,910	—	—	0.0%	0
MISCELLANEOUS	20,494	41,344	—	—	0.0%	0
SPECIAL ASSESSMENTS	6,693,253	6,747,614	7,121,000	7,296,000	2.5%	175,000
STATE GRANTS & AIDS	8,846	23,313	—	—	0.0%	0
TOTAL SPECIAL REVENUE	6,717,419	6,824,181	7,121,000	7,296,000	2.5%	175,000
TOTAL REVENUE	411,347,780	412,741,234	424,950,000	409,080,000	-3.7%	(15,870,000)

PUBLIC WORKS EXPENSE AND REVENUE INFORMATION

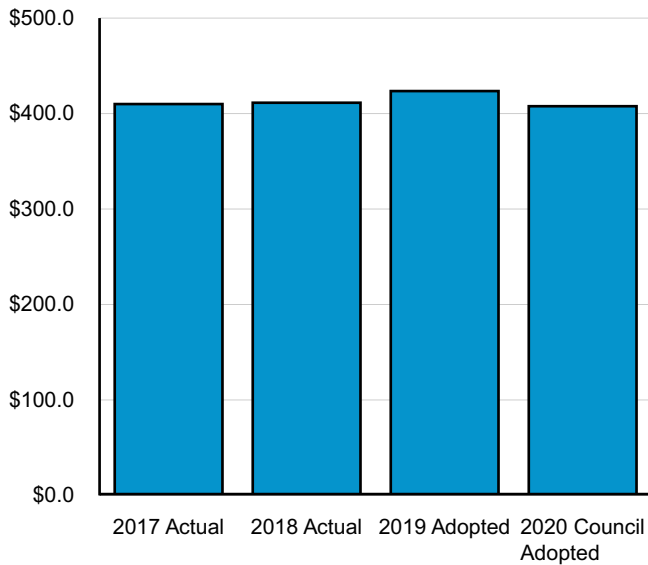
**Expense 2017 - 2020
In Millions**



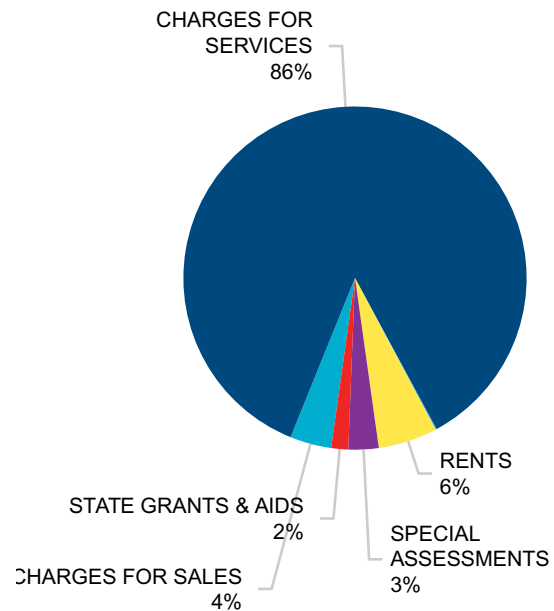
Expense by Category



**Revenue 2017 - 2020
In Millions**



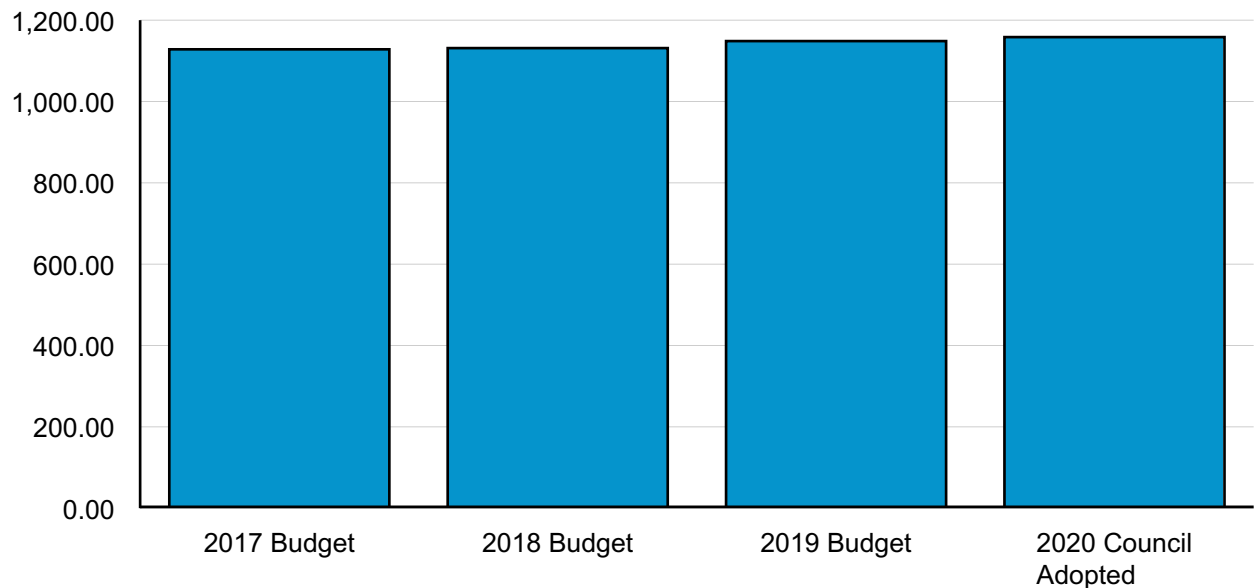
Revenue by Type



PUBLIC WORKS Staffing Information

Division	2017 Budget	2018 Budget	2019 Budget	2020 Council Adopted	Percent Change	Change
PW - Capital	150.00	150.00	161.00	161.00	0.0%	0.00
PW - ADMINISTRATIVE SERVICES	16.00	16.00	16.00	16.00	0.0%	0.00
PW - FLEET	75.00	75.00	75.00	75.00	0.0%	0.00
PW - SOLID WASTE	151.00	151.00	151.00	151.00	0.0%	0.00
PW - SURFACE WATER & SEWERS- SANITARY	59.75	59.75	60.25	59.75	-0.8%	(0.50)
PW - SURFACE WATER & SEWERS- STORMWATER	53.50	54.00	54.50	53.50	-1.8%	(1.00)
PW - TRAFFIC AND PARKING SERVICES	112.40	114.40	114.40	120.45	5.3%	6.05
PW - TRANSPORTATION ENGINEERING & DESIGN	81.00	81.00	81.50	81.50	0.0%	0.00
PW - TRANSPORTATION MAINTENANCE AND REPAIR	219.95	219.95	219.95	219.95	0.0%	0.00
PW - TRANSPORTATION PLAN/ PROGRAMMING	21.00	21.50	22.50	23.50	4.4%	1.00
PW - WATER TREATMENT & DISTR.	192.00	192.00	195.75	200.00	2.2%	4.25
Overall	1,131.60	1,134.60	1,151.85	1,161.65	0.8%	9.80

Positions 2017-2020



* 2019 FTE counts may differ from 2019 adopted budget due to mid year adjustments, including funding and organizational changes.

Financial Analysis – Public Works Administration

Expenditure

The Public Works Administration Division's total budget remains relatively flat at \$3.9 million in 2019 and 2020, decreasing \$59,000, or 1.5%. This division's 2020 expenditure budget reflects a reduction of \$325,000 in one-time allocations included in the previous year's budget, and a further decrease of \$88,000 in contractual and operating costs, offset by an increase in personnel costs of \$91,000 associated with position changes and general inflationary increases. The budget also shows new ongoing costs of \$267,000 for the Downtown Public Safety Partnerships Change Item.

Revenue

Revenues are projected to decrease by \$130,000 or 3.8% in this department due to a decrease in overhead charges. The department's total revenues in 2020 are projected to be \$3.3 million.

Fund Allocation

This division is funded completely by the General Fund.

Budget Change Items

The Public Works Administration Division has one Change Item totaling \$267,000 in 2020.

Public Works

2020 Change Item

Downtown Public Safety Partnerships

Program: Public Works Administration

Fund: General Fund

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	267	267	267	267	267
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	267	267	267	267	267

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

Increasing the expense budget in the General Fund for the Public Works Department by \$267,000 ongoing for a contract with the Downtown Improvement District for downtown public safety partnerships.

Rationale/Background:

Public safety downtown is a stated priority for Mayor Frey and the City Council. Addressing this concern requires a multi-faceted approach, and cooperation between the public, private and community sectors. These funds will help DID develop a public safety plan to complement law enforcement efforts that is focused on harm-reduction through livability outreach, engagement activation, vibrancy, crime prevention through environmental design (CPTED), and advocacy throughout the year.

Description of the Change:

To complement law enforcement efforts, funds will provide support for community organization outreach, prevention and positive programming, assisting MPD homelessness engagement work, strategic static deployment of DID Ambassadors, expanding the Ambassador program to late night, late night activation pilot (street performers or other), exploration into overnight security on Nicollet, and other like strategies.

Equity Impact:

Outreach efforts will be implemented in part by community agencies serving a wide range of demographic groups (race, age and orientation) in downtown. Late night activation programs will be open and inclusive to all groups. All initiatives will be administered with the intent of making downtown safer and more vibrant for all people.

Results:

The availability of these funds will allow the Downtown Improvement District to:

- 1) Expand its services to the late-night hours in the entertainment district – introducing a hospitality function that will combine with increased activation. Together these new components of the late-night

scene will provide an atmosphere of safety and will assist visitors, with the idea that this will help both MPD and existing outreach programs to place their focus on areas needing their attention;

2) Expand the capacity of community agency outreach. Prevention and positive programming , and MPD Homelessness Engagement, downtown; and

3) Strategically address safety concerns in areas on Nicollet that may experience displacement from Hennepin due to construction.

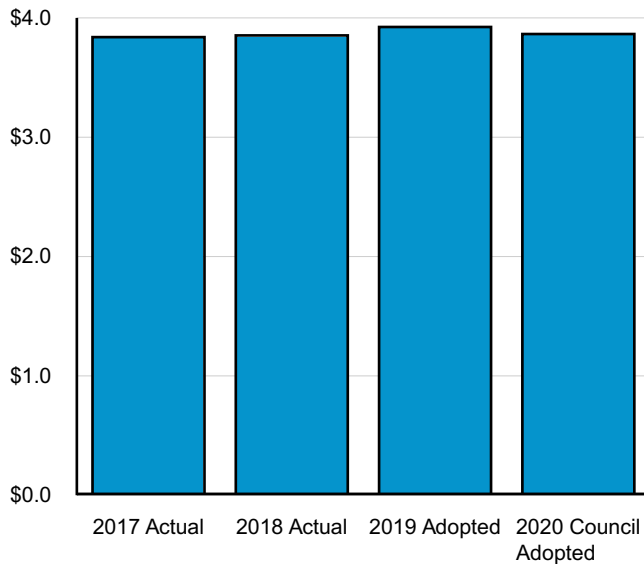
PUBLIC WORKS ADMINISTRATION EXPENSE AND REVENUE INFORMATION

EXPENSE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	1,426,962	1,409,680	1,637,000	1,728,000	5.6%	91,000
FRINGES	439,346	435,287	531,000	522,000	-1.7%	(9,000)
CONTRACTUAL SERVICES	1,221,773	1,281,679	1,118,000	1,102,000	-1.4%	(16,000)
OPERATING COSTS	753,156	737,635	648,000	523,000	-19.3%	(125,000)
CAPITAL EQUIPMENT	8,779	—	1,000	1,000	0.0%	0
TOTAL GENERAL	3,850,016	3,864,281	3,935,000	3,876,000	-1.5%	(59,000)
TOTAL EXPENSE	3,850,016	3,864,281	3,935,000	3,876,000	-1.5%	(59,000)

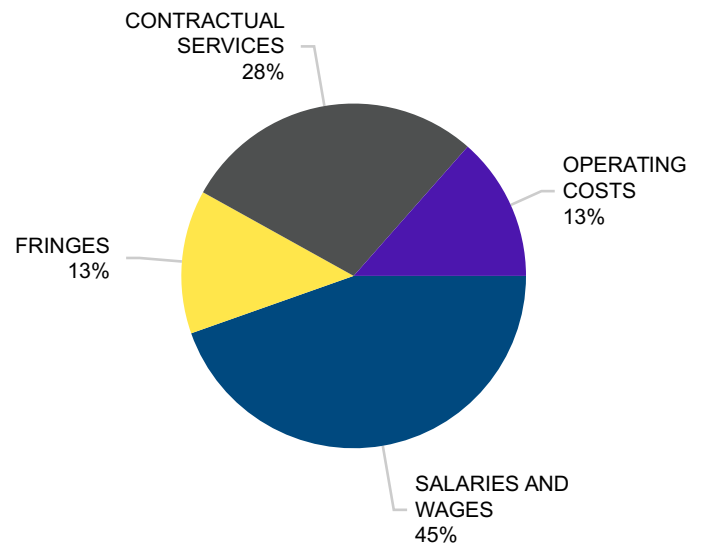
REVENUE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
GENERAL						
CHARGES FOR SALES	653	—	—	—	0.0%	0
CHARGES FOR SERVICES	2,941,103	2,664,870	2,854,000	2,649,000	-7.2%	(205,000)
NON-BUSINESS LICENSES	729,127	837,515	600,000	675,000	12.5%	75,000
GENERAL	3,670,883	3,502,385	3,454,000	3,324,000	-3.8%	(130,000)
TOTAL REVENUE	3,670,883	3,502,385	3,454,000	3,324,000	-3.8%	(130,000)

PUBLIC WORKS ADMINISTRATION EXPENSE AND REVENUE INFORMATION

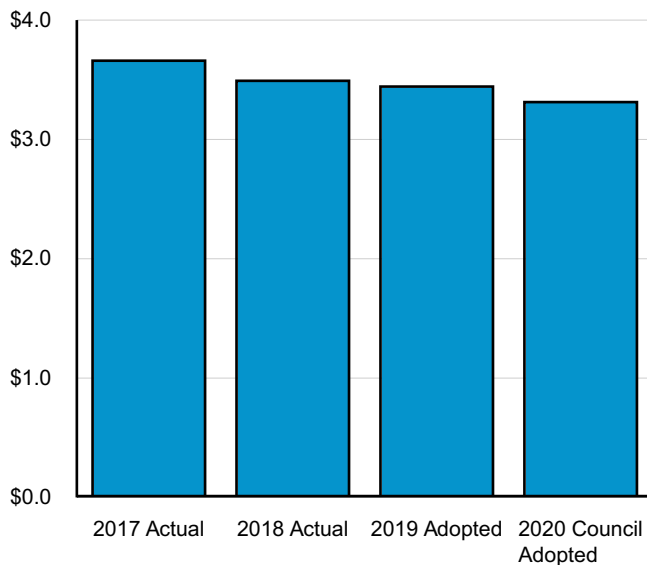
**Expense 2017 - 2020
In Millions**



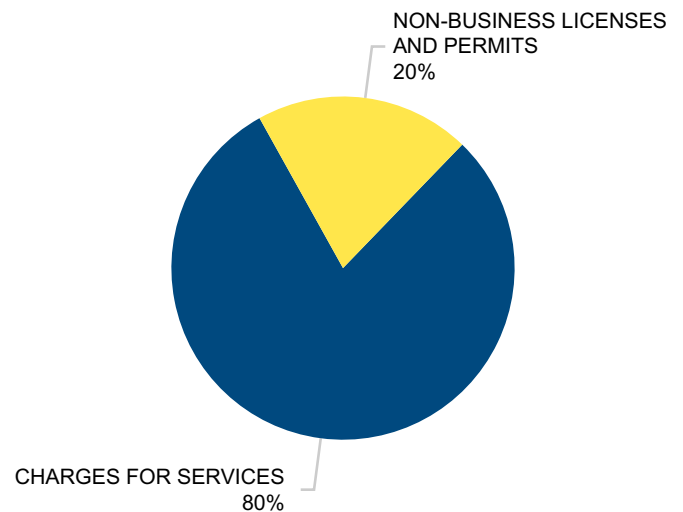
Expense by Category



**Revenue 2017 - 2020
In Millions**



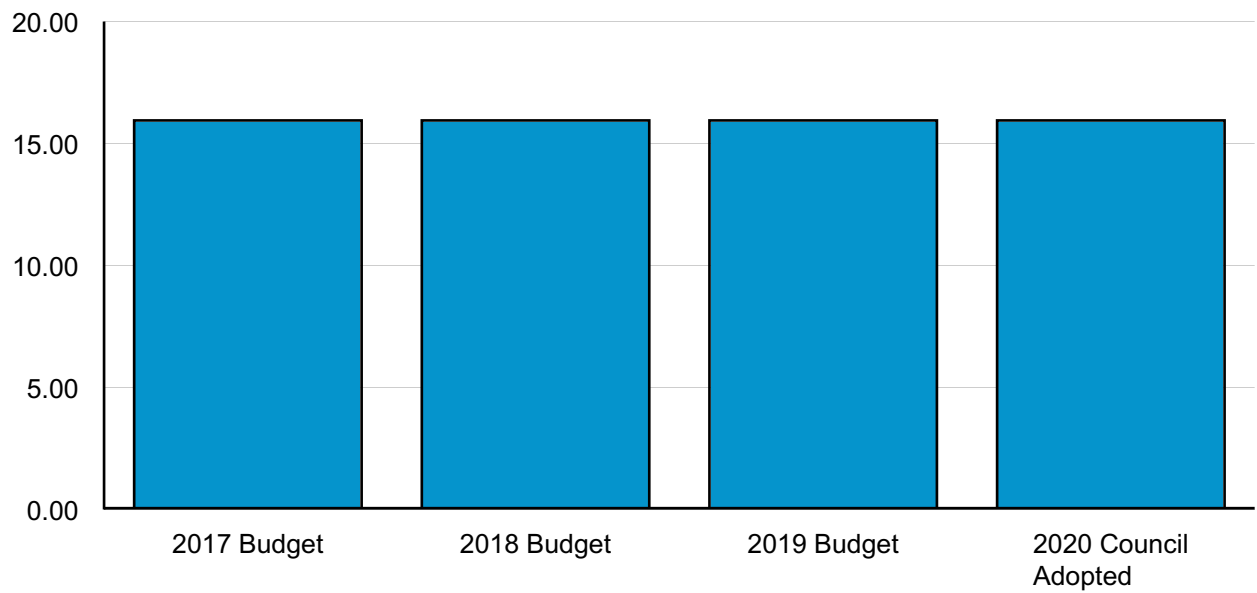
Revenue by Type



PUBLIC WORKS ADMINISTRATION Staffing Information

Division	2017 Budget	2018 Budget	2019 Budget	2020 Council Adopted	Percent Change	Change
MANAGEMENT SERVICES	13.00	13.00	13.00	13.00	0.0%	0
SAFETY/RISK MANAGEMENT	3.00	3.00	3.00	3.00	0.0%	0
Overall	16.00	16.00	16.00	16.00	0.0%	0

Positions 2017-2020



Financial Analysis – Fleet Services

Expenditure

The total PW-Fleet Services Department's budget decreases from \$39.4 million to \$37.8 million from 2019 to 2020. This is a decrease of \$1.6 million, or 4.1%. The Fleet Services Department's 2020 expenditure budget reflects planned general inflationary cost increases offset by a planned decrease in capital purchases during the year based on the vehicle and equipment replacement schedule.

Revenue

Revenues are projected to increase by 3.9% in this department, excluding use of fund balance, due to an increase in fleet rental rates used to bill internal customers to cover the replacement cost of vehicles. The increase is also due to an increase in revenue received from the sale of parts and fuel. These increases are offset by a decrease in revenue received from labor services. The department's total revenues in 2020 are projected to be \$40.7 million excluding the use of fund balance.

Fund Allocation

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

Budget Change Items

The Fleet Services Division does not have any change items for 2020.

FLEET SERVICES EXPENSE AND REVENUE INFORMATION

EXPENSE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
INTERNAL SERVICE						
SALARIES AND WAGES	4,689,605	5,351,718	5,306,000	5,484,000	3.4%	178,000
FRINGES	4,382,547	2,718,000	2,576,000	2,635,000	2.3%	59,000
CONTRACTUAL SERVICES	7,197,300	8,294,671	8,287,000	8,960,000	8.1%	673,000
OPERATING COSTS	6,077,400	7,409,127	8,038,000	8,245,000	2.6%	207,000
CAPITAL EQUIPMENT	319,292	12,619,402	15,163,000	12,451,000	-17.9%	(2,712,000)
TOTAL INTERNAL SERVICE	22,666,144	36,392,918	39,370,000	37,775,000	-4.1%	(1,595,000)

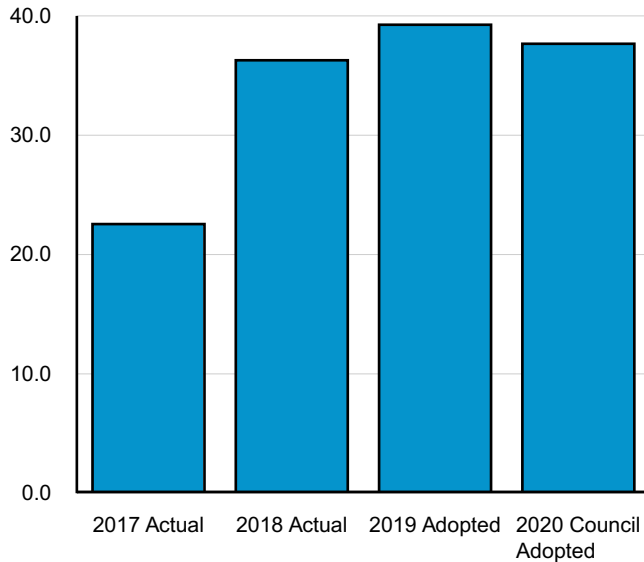
TOTAL EXPENSE	22,666,144	36,392,918	39,370,000	37,775,000	-4.1%	(1,595,000)
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REVENUE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
INTERNAL SERVICE						
CHARGES FOR SALES	6,311,179	8,666,851	8,441,000	8,476,000	0.4%	35,000
CHARGES FOR SERVICES	9,702,516	10,693,560	9,773,000	9,399,000	-3.8%	(374,000)
GAIN ON SALE OF	290,285	729,897	—	—	0.0%	0
MISCELLANEOUS	17,253	3,859	10,000	10,000	0.0%	0
RENTS	19,194,995	21,789,178	20,329,000	22,818,000	12.2%	2,489,000
STATE GRANTS & AIDS	3,421	—	—	—	0.0%	0
USE OF FUND BALANCE	—	—	1,499,000	(1,244,000)	-183.0%	(2,743,000)
TOTAL INTERNAL SERVICE	35,519,649	41,883,345	40,052,000	39,459,000	-1.5%	(593,000)

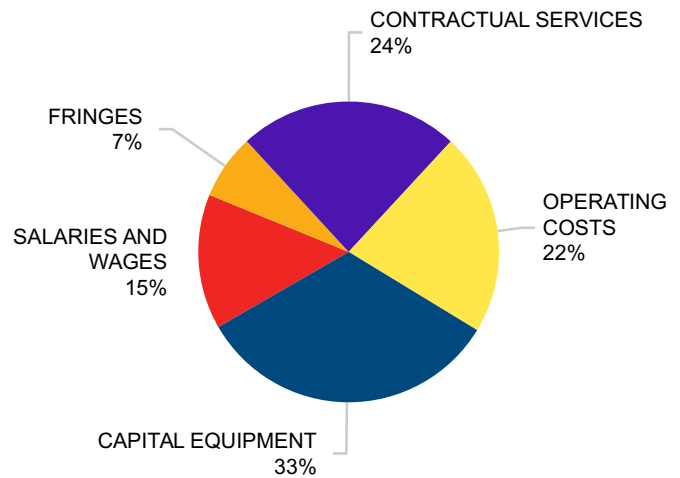
TOTAL REVENUE	35,519,649	41,883,345	40,052,000	39,459,000	-1.5%	(593,000)
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FLEET SERVICES EXPENSE AND REVENUE INFORMATION

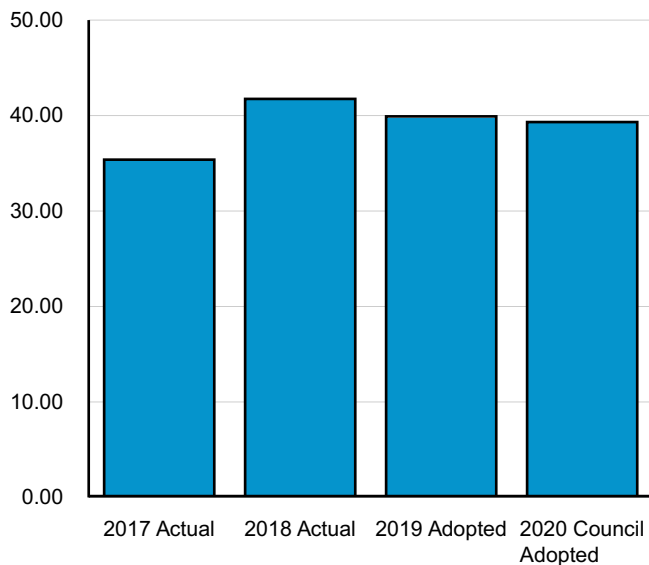
**Expense 2017 - 2020
In Millions**



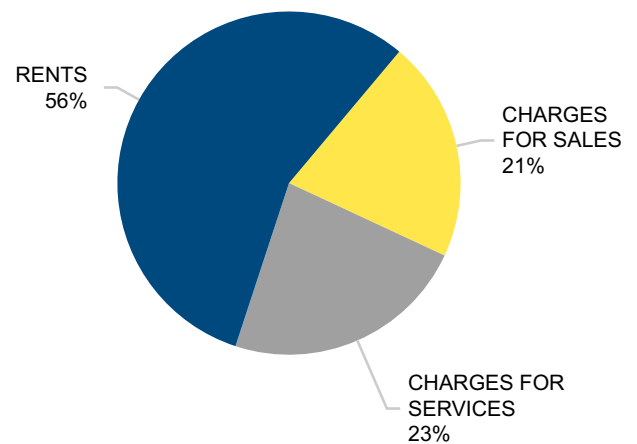
Expense by Category



**Revenue 2017 - 2020
In Millions**



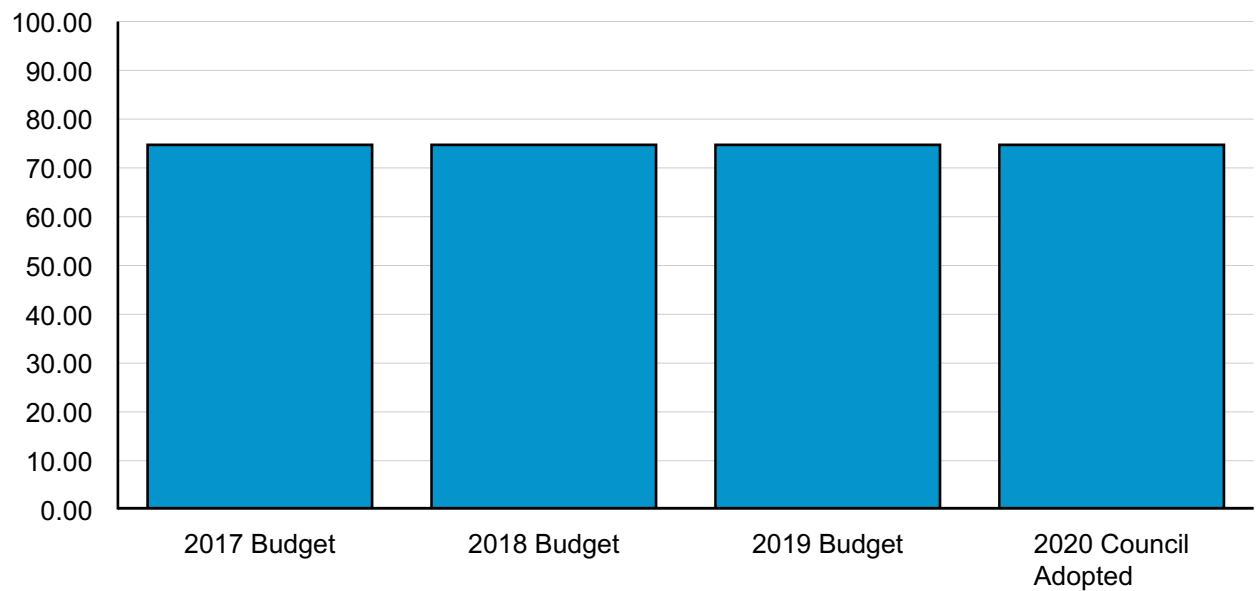
Revenue by Type



FLEET SERVICES Staffing Information

Division	2017 Budget	2018 Budget	2019 Budget	2020 Council Adopted	Percent Change	Change
FSD ADMINISTRATION	10.00	10.00	10.00	10.00	0.0%	0.00
FSD OPERATIONS	4.00	5.00	5.00	5.00	0.0%	0.00
MAINTENANCE	61.00	60.00	60.00	60.00	0.0%	0.00
Overall	75.00	75.00	75.00	75.00	0.0%	0.00

Positions 2017-2020



Financial Analysis – Solid Waste & Recycling

Expenditure

The total Solid Waste and Recycling Department's budget increased from \$43.4 million to \$43.7 million from 2019 to 2020. This is an increase of \$0.5 million, or 1.2%. The Solid Waste and Recycling Department's 2020 expenditure budget reflects the following changes from 2019:

- An increase in yard waste, garbage, TV, and mattress collecting, hauling, disposing, and recycling costs of \$283,000 due to new vendor contracts;
- An increase in equipment, carts, roof repairs, and operating supplies by \$506,000;
- A decrease of \$203,000 in payments due for City Services as set by the 2020 allocation model;
- A decrease of \$107,000 in IT projects due to the SWIS software completion in 2020.

Revenue

Revenues are projected to increase by 1.0% in this department excluding use of fund balance due to increase in (i) service revenue by \$710,000 due to increase in monthly utility billing rates from \$24.53 to \$25.08 per dwelling unit; offset by decreases in charges for sales and in local grants and aids. The department's total revenues in 2020 are projected to be \$41.9 million.

Fund Allocation

This department is funded completely in the Solid Waste and Recycling fund.

Budget Change Items

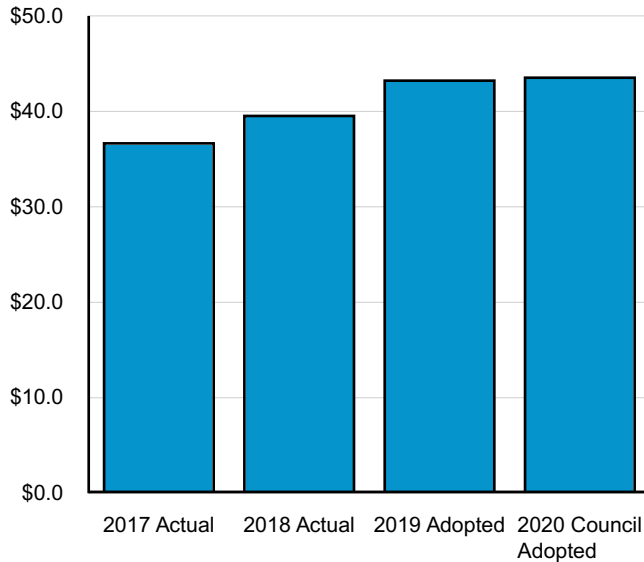
Solid Waste & Recycling had no change items for 2020.

SOLID WASTE & RECYCLING EXPENSE AND REVENUE INFORMATION

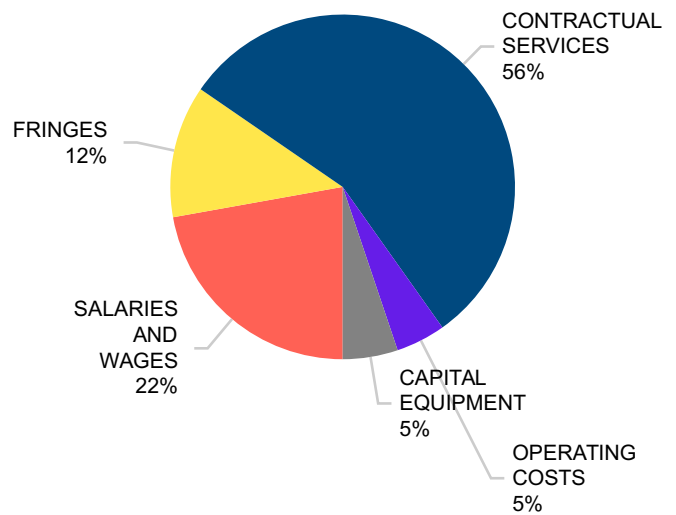
EXPENSE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
GENERAL						
CONTRACTUAL SERVICES	—	—	—	—	0.0%	0
TOTAL GENERAL	—	—	—	—	0.0%	—
ENTERPRISE						
SALARIES AND WAGES	8,308,282	8,550,567	9,867,000	9,684,000	-1.9%	(183,000)
FRINGES	4,478,978	4,774,375	5,212,000	5,418,000	4.0%	206,000
CONTRACTUAL SERVICES	21,492,124	22,329,855	24,136,000	24,273,000	0.6%	137,000
OPERATING COSTS	2,506,383	2,636,932	2,150,000	2,032,000	-5.5%	(118,000)
CAPITAL EQUIPMENT	—	1,367,697	1,990,000	2,257,000	13.4%	267,000
TOTAL ENTERPRISE	36,785,767	39,659,426	43,355,000	43,664,000	0.7%	309,000
TOTAL EXPENSE	36,785,767	39,659,426	43,355,000	43,664,000	0.7%	309,000
REVENUE						
ENTERPRISE						
CHARGES FOR SALES	625,668	201,325	350,000	150,000	-57.1%	(200,000)
CHARGES FOR SERVICES	37,490,216	38,278,902	39,356,000	40,066,000	1.8%	710,000
GAIN ON SALE OF	103,307	253,386	—	—	0.0%	0
LOCAL GRANTS & AIDS	1,525,884	1,681,690	1,768,000	1,659,000	-6.2%	(109,000)
MISCELLANEOUS	1,671	27,117	—	—	0.0%	0
SPECIAL ASSESSMENTS	221,829	174,093	—	—	0.0%	0
STATE GRANTS & AIDS	11,209	6,478	—	—	0.0%	0
USE OF FUND BALANCE	—	—	2,059,000	1,991,000	-3.3%	(68,000)
TOTAL ENTERPRISE	39,979,784	40,622,991	43,533,000	43,866,000	0.8%	333,000
TOTAL REVENUE	39,979,784	40,622,991	43,533,000	43,866,000	0.8%	333,000

SOLID WASTE & RECYCLING EXPENSE AND REVENUE INFORMATION

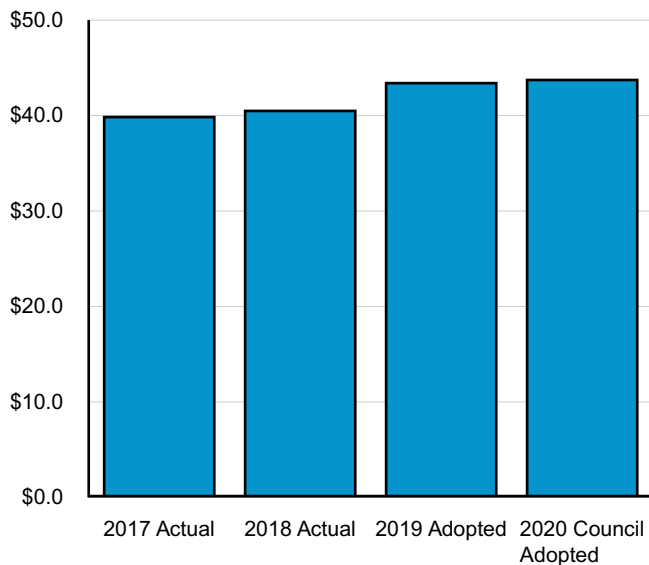
**Expense 2017 - 2020
In Millions**



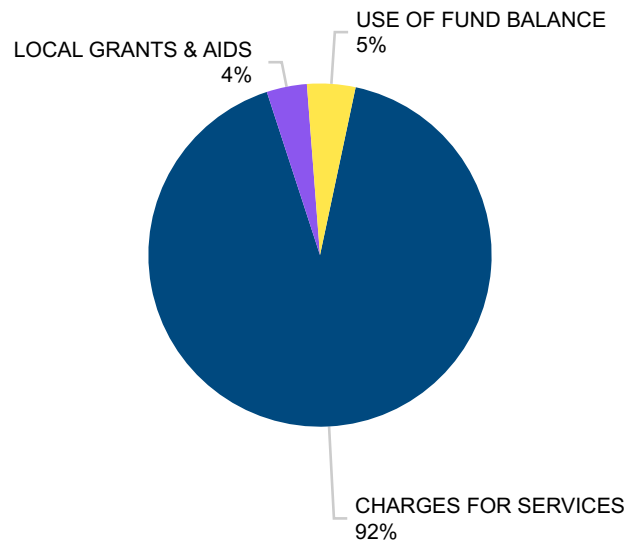
Expense by Category



**Revenue 2017 - 2020
In Millions**



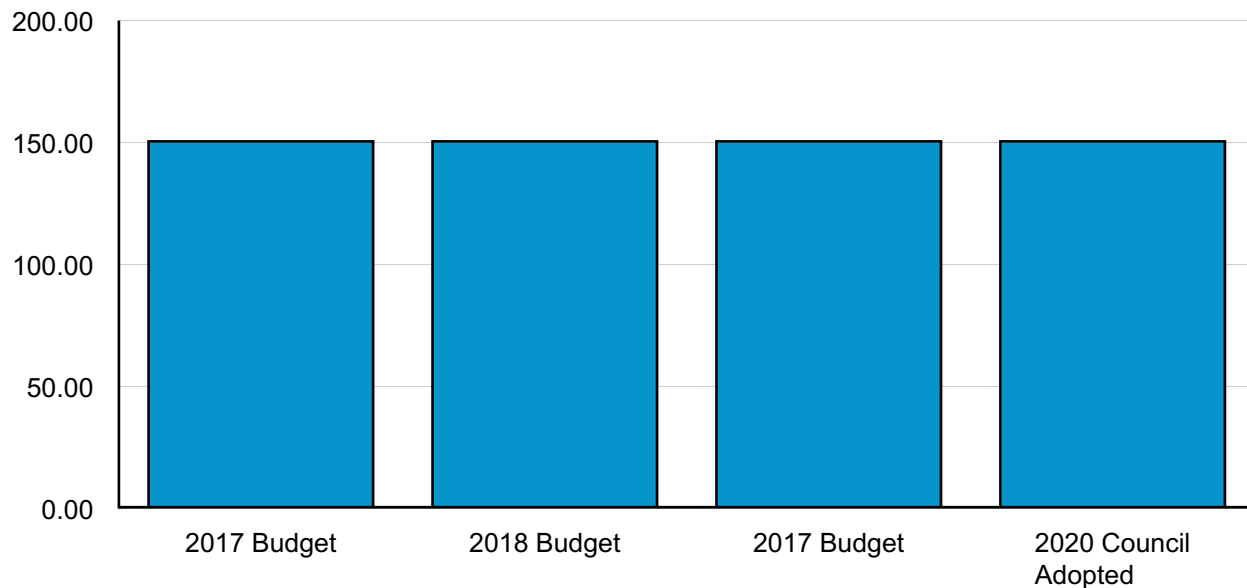
Revenue by Type



SOLID WASTE & RECYCLING Staffing Information

Division	2017 Budget	2018 Budget	2019 Budget	2020 Council Adopted	Percent Change	Change
ADMINISTRATION	16.00	17.00	17.00	17.00	0.0%	0.00
CLEAN CITY	19.00	19.00	19.00	19.00	0.0%	0.00
COLLECTION	38.00	38.00	39.00	39.00	0.0%	0.00
CUSTOMER SERVICE	8.00	8.00	8.00	8.00	0.0%	0.00
EQUIPMENT	12.00	11.00	11.00	11.00	0.0%	0.00
LARGE ITEM/PROBLEM MATERIAL	8.00	8.00	8.00	8.00	0.0%	0.00
ORGANICS	17.00	17.00	16.00	16.00	0.0%	0.00
RECYCLING	20.00	20.00	20.00	20.00	0.0%	0.00
TRANSFER STATIONS	1.00	1.00	1.00	1.00	0.0%	0.00
YARD WASTE PROGRAM	12.00	12.00	12.00	12.00	0.0%	0.00
Overall	151.00	151.00	151.00	151.00	0.0%	0.00

Positions 2017-2020



Financial Analysis – Sanitary Sewer

Expenditure

The total Sanitary Sewer Department's budget increased from \$69.9 million to \$71.9 million from 2019 to 2020. This is an increase of \$2.0 million, or 2.9%. The Sanitary Sewer Department's 2020 expenditure budget reflects the following changes from 2019:

- Estimated rate increase of 4.4% in monthly Met Council fees for waste water discharge totaling \$43.7 million, an increase of \$1.8 million over 2019;
- An overall decrease in Sewer maintenance area in the professional services, televise sanitary system, upgrades, rehab, repairs, root control, and maintenance work of \$48,000;
- Increase in payments to City services by \$10,000 as set by the 2020 rate model allocations; and
- Increase of \$244,000 in Sewer administration largely due to adding sewer service line repairs previously handled in the water fund.

Revenue

Revenues are projected to increase by 7.5% in this department due to combined increase in: (i) service revenue of \$6.0 million due to increase in monthly variable and fixed utility rates of \$0.33 and \$0.50 per billing unit; and (ii) a decrease in miscellaneous revenue by \$645,000 due to decrease in design activities and penalty fees. The department's total revenues in 2020 are projected to be \$86.3 million.

Fund Allocation

This department is funded completely in the Sanitary Sewer Fund.

Budget Change Items

The Sanitary Sewer Division does not have any change items for 2020.

SANITARY SEWER EXPENSE AND REVENUE INFORMATION

EXPENSE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
ENTERPRISE						
SALARIES AND WAGES	3,670,275	3,805,448	4,189,000	4,178,000	-0.3%	(11,000)
FRINGES	1,785,877	1,865,057	2,161,000	2,198,000	1.7%	37,000
CONTRACTUAL SERVICES	18,192,353	21,168,021	20,654,000	20,150,000	-2.4%	(504,000)
OPERATING COSTS	39,608,628	42,459,504	42,850,000	45,361,000	5.9%	2,511,000
CAPITAL EQUIPMENT	—	48,165	70,000	50,000	-28.6%	(20,000)
TOTAL ENTERPRISE	63,257,133	69,346,195	69,924,000	71,937,000	2.9%	2,013,000

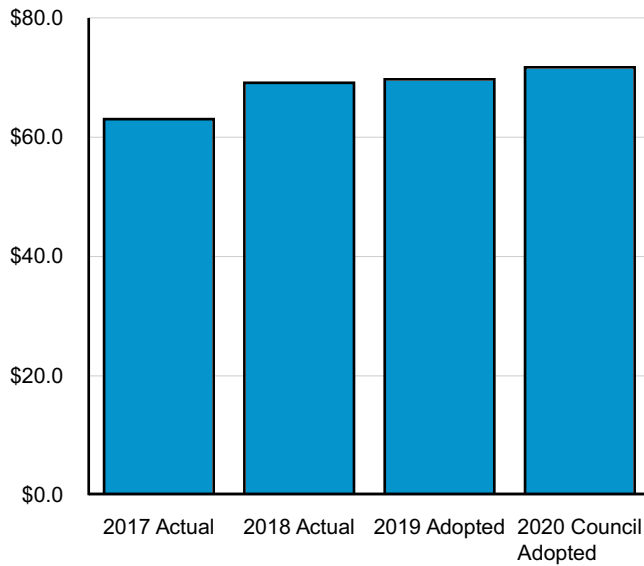
TOTAL EXPENSE	63,257,133	69,346,195	69,924,000	71,937,000	2.9%	2,013,000
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REVENUE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
ENTERPRISE						
CHARGES FOR SALES	27,131	13,560	—	—	0.0%	0
CHARGES FOR SERVICES	68,304,403	73,936,192	80,835,000	86,255,000	6.7%	5,420,000
NON-BUSINESS LICENSES AND PERMITS	23,525	—	100,000	—	-100.0%	(100,000)
SPECIAL ASSESSMENTS	75,055	115,027	—	—	0.0%	0
STATE GRANTS & AIDS	310,765	—	—	—	0.0%	0
USE OF FUND BALANCE	—	—	(732,000)	(5,028,000)	586.9%	(4,296,000)
TOTAL ENTERPRISE	68,740,879	74,064,779	80,203,000	81,227,000	1.3%	1,024,000

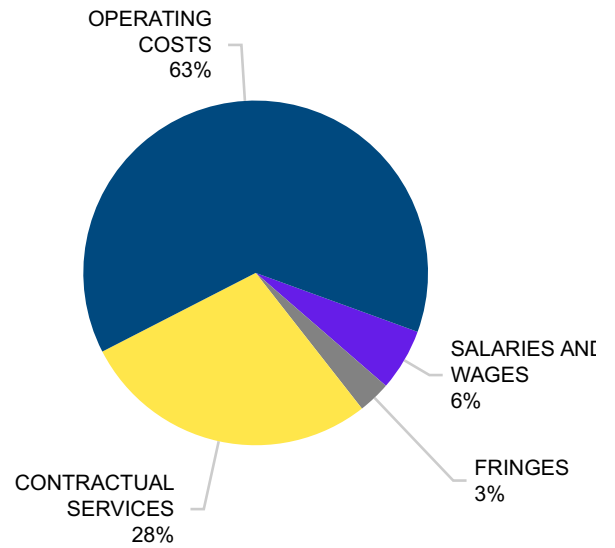
TOTAL REVENUE	68,740,879	74,064,779	80,203,000	81,227,000	1.3%	1,024,000
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SANITARY SEWER EXPENSE AND REVENUE INFORMATION

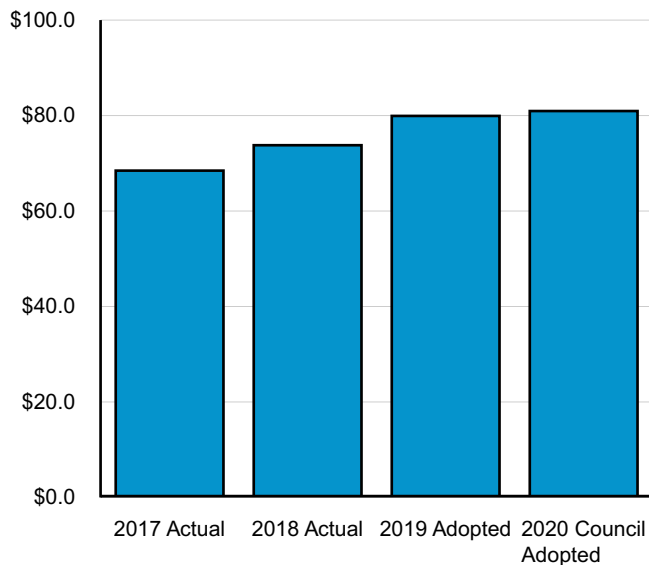
**Expense 2017 - 2020
In Millions**



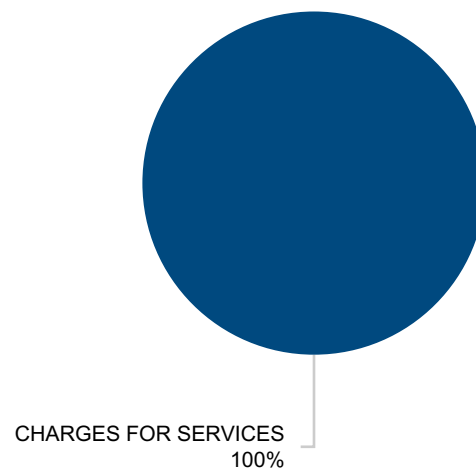
Expense by Category



**Revenue 2017 - 2020
In Millions**



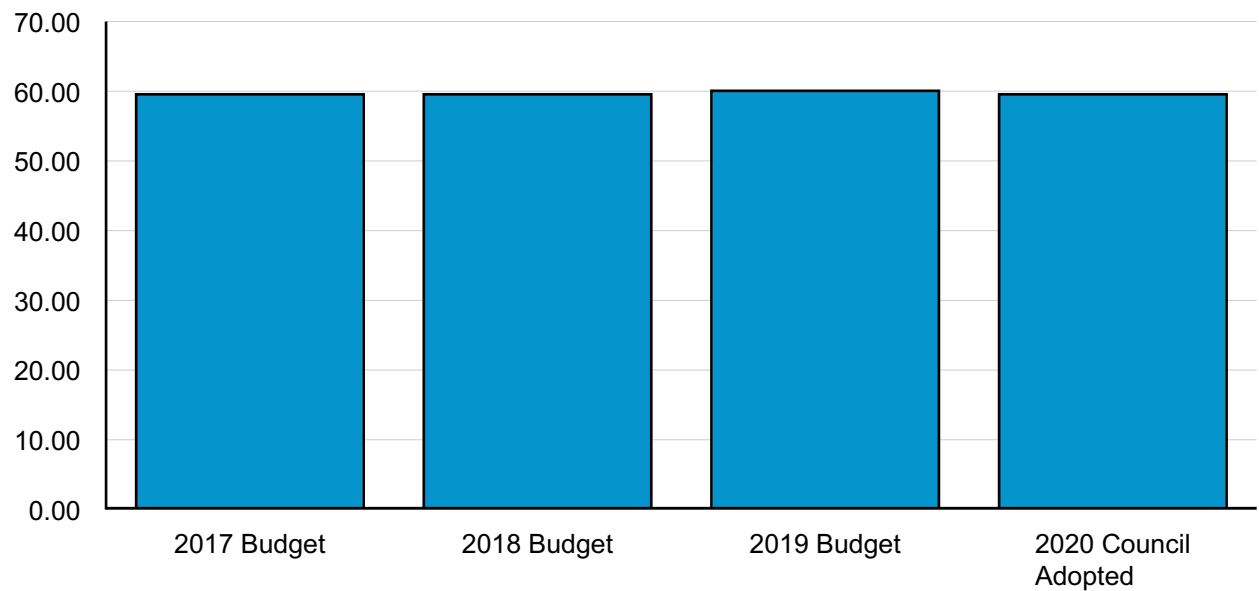
Revenue by Type



SANITARY SEWER Staffing Information

Division	2017 Budget	2018 Budget	2019 Budget	2020 Council Adopted	Percent Change	Change
DESIGN	5.50	5.50	5.00	6.50	30.0 %	1.50
SANITARY SEWER	47.25	47.25	46.25	44.25	(4.3)%	(2.00)
SEWER ADMINISTRATION	7.00	7.00	9.00	9.00	0.0 %	0.00
Overall	59.75	59.75	60.25	59.75	(0.8)%	(0.50)

Positions 2017-2020



Financial Analysis – Stormwater Sewer

Expenditure

The Stormwater Sewer Department's total budget decreases from \$22.2 million in 2019 to \$21.3 million in 2020. This is a decrease of \$873,000, or 3.9%. The Stormwater Department's 2020 expenditure budget reflects the following changes from 2019: an increase in personnel costs related to step increases offset by decreases related to contractual and city services based on 2020 rate models.

Revenue

Revenues are projected to stay flat in this department due to an increase of \$1.1 million in service (utility) revenues, driven by a \$0.33 rate increase from \$13.09 to \$13.42 per "equivalent stormwater unit" (ESU) in the monthly billings and a decrease in miscellaneous revenue by \$1.1 million based on demand for additional design activities. The department's total revenues in 2020 are \$42.6 million excluding the use of fund balance.

Fund Allocation

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

Budget Change Items

The Stormwater Sewer Division does not have any change items for 2020.

STORMWATER SEWER EXPENSE AND REVENUE INFORMATION

EXPENSE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
ENTERPRISE						
SALARIES AND WAGES	3,667,140	3,915,230	4,237,000	4,292,000	1.3%	55,000
FRINGES	1,614,857	1,719,671	1,797,000	1,778,000	-1.1%	(19,000)
CONTRACTUAL SERVICES	11,018,494	11,547,719	12,407,000	11,520,000	-7.1%	(887,000)
OPERATING COSTS	3,216,318	3,127,072	3,449,000	3,427,000	-0.6%	(22,000)
CAPITAL EQUIPMENT	—	136,165	275,000	275,000	0.0%	0
TOTAL ENTERPRISE	19,516,809	20,445,857	22,165,000	21,292,000	-3.9%	(873,000)

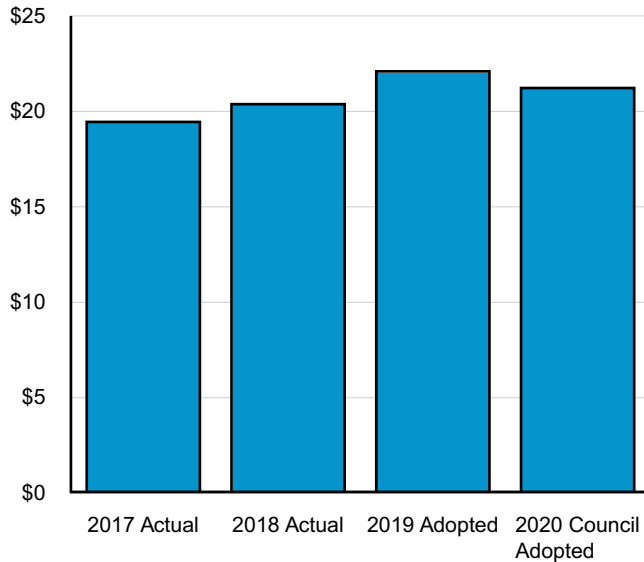
TOTAL EXPENSE	19,516,809	20,445,857	22,165,000	21,292,000	-3.9%	(873,000)
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REVENUE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
ENTERPRISE						
CHARGES FOR SALES	5,430	—	—	—	0.0%	0
CHARGES FOR SERVICES	40,180,711	40,273,223	42,041,000	42,220,000	0.4%	179,000
FINES AND FORFEITS	66,303	(269)	45,000	—	-100.0%	(45,000)
LOCAL GRANTS & AIDS	433,963	278,524	84,000	82,000	-2.4%	(2,000)
SPECIAL ASSESSMENTS	75,882	80,513	—	75,000	0.0%	75,000
STATE GRANTS & AIDS	253,553	116,725	119,000	176,000	47.9%	57,000
USE OF FUND BALANCE	—	—	578,000	(9,430,000)	-1,731.5%	(10,008,000)
TOTAL ENTERPRISE	41,015,842	40,748,716	42,867,000	33,123,000	-22.7%	(9,744,000)

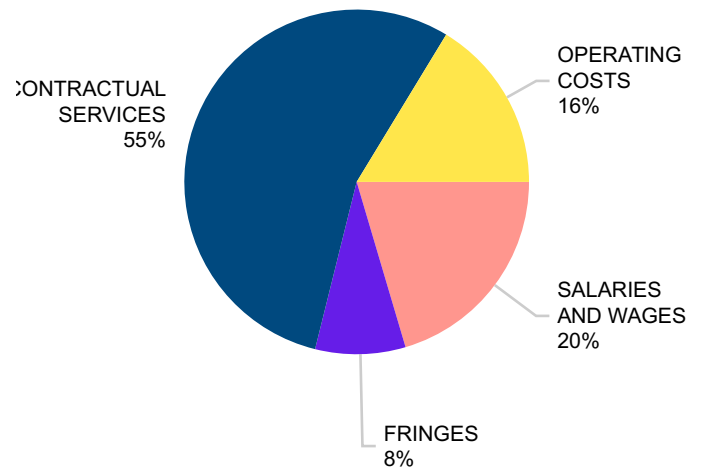
TOTAL REVENUE	41,015,842	40,748,716	42,867,000	33,123,000	-22.7%	(9,744,000)
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STORMWATER SEWER EXPENSE AND REVENUE INFORMATION

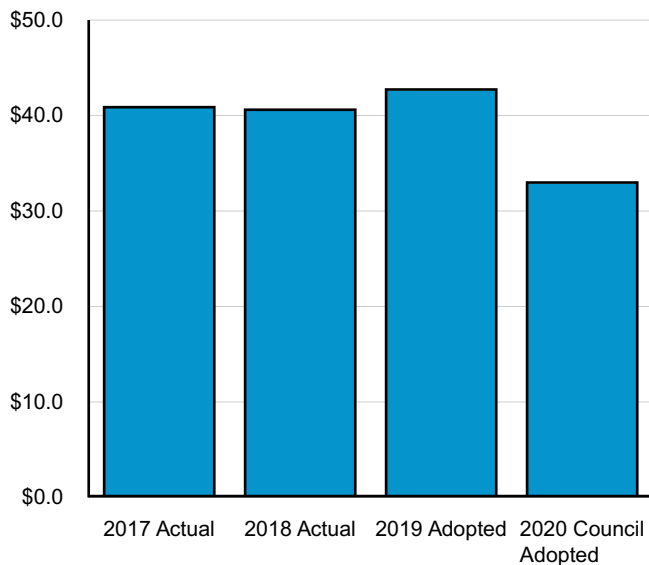
**Expense 2017 - 2020
In Millions**



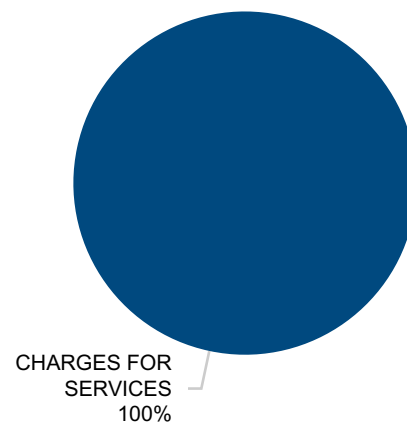
Expense by Category



**Revenue 2017 - 2020
In Millions**



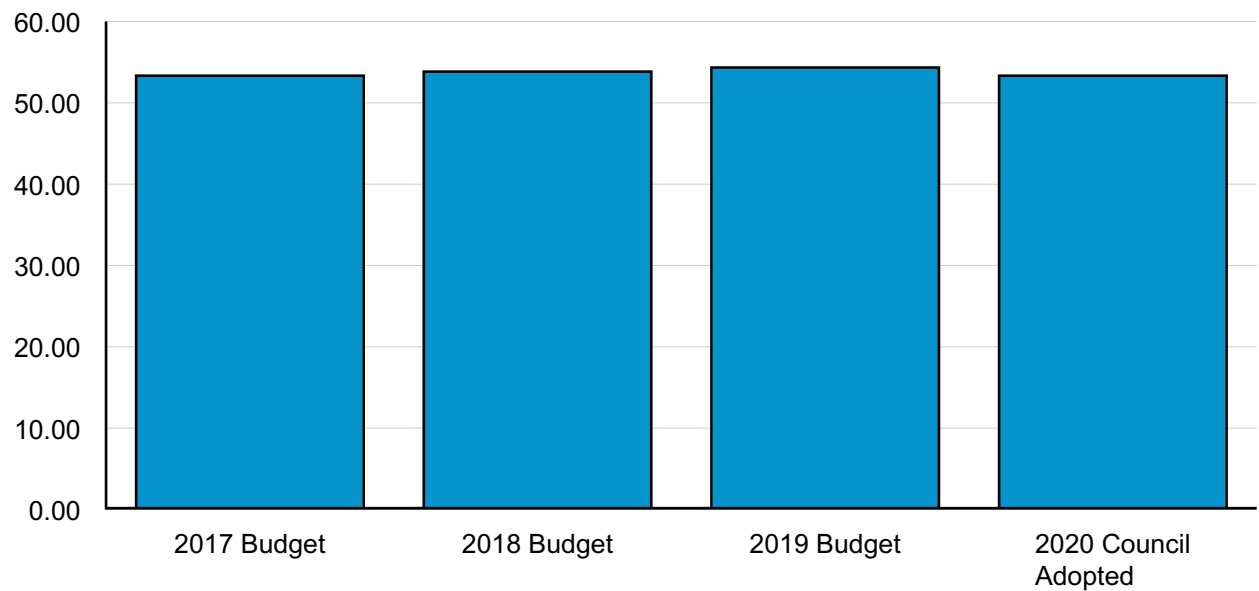
Revenue by Type



STORMWATER SEWER Staffing Information

Division	2017 Budget	2018 Budget	2019 Budget	2020 Council Adopted	Percent Change	Change
SANITARY STORMWATER DESIGN	24.00	24.00	24.00	23.00	(4.2)%	(1.00)
SEWER MAINTENANCE	23.00	23.00	21.50	22.00	2.3 %	0.50
STORMWATER ADMINISTRATION	6.50	7.00	9.00	8.50	(5.6)%	(0.50)
Overall	53.50	54.00	54.50	53.50	(1.9)%	(1.00)

Positions 2017-2020



* 2019 FTE counts may differ from 2019 adopted budget due to mid year adjustments, including funding and organizational changes.

Financial Analysis – Traffic & Parking Services

The total Traffic & Parking Services budget increases from \$65.9 million to \$74.9 million from 2019 to 2020. This is an increase of \$9.0 million, or 13.7%. The Traffic & Parking Services 2020 expenditure budget growth is driven primarily by inflationary factors and departmental change items totaling \$7.0 million.

Revenue

Revenues are projected to increase by 10.5% in Traffic & Parking Services due primarily to a realignment of the budget with historical actuals, primarily with regard to parking utilization. The department's total revenues in 2020 are projected to be \$79.2 million excluding the use of fund balance.

Fund Allocation

This department is funded primarily by the Parking Fund (74.6%), with the remainder of the department's funding found in the General Fund (25.0%) and Traffic Stores Department (0.5%).

Budget Change Items

Detailed change items are presented on the following pages.

Public Works

Vision Zero Safety Initiatives

2020 Change Item

Program: Transportation Operations & Mobility

Fund: General Fund

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	100	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	100	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approves \$100,000 in one-time funding for targeted strategies to reduce fatalities and serious injuries on Minneapolis streets, which may include speed reduction strategies and improved enforcement of speed and traffic signal traffic laws.

Rationale/Background:

The City adopted a Vision Zero Policy in 2017 – with a goal of zero severe injury and fatal crashes by 2027. These initiatives are critical path items to accomplishing this goal.

Minneapolis is experiencing an increase in crashes and the severe injuries and death that result from crashes. There is a direct link between speed limits and safety, and the safety benefits of lower speed limits. We need to lower speeds in Minneapolis, and sufficient analysis and methodology must be completed to uphold the results under scrutiny. Speed is a top 5 factor in contributing to crashes in Minnesota, and a factor in 31% of all traffic fatalities Nationwide.

Public Works has \$200,000 in one-time and \$50,000 in ongoing funding budgeted to support these proposals.

Description of the Change:

Speed Limit Reduction Strategy Study:

This report will provide a framework of the implementation of speed limit reduction on streets under the City's Jurisdiction. Legislation requires that a city that uses the authority under this paragraph must develop procedures to set speed limits based on the city's safety, engineering, and traffic analysis. At a minimum, the safety, engineering, and traffic analysis must consider national urban speed limit guidance and studies, local traffic crashes, and methods to effectively communicate the change to the public.

Strategies and Plan for the Feasibility of Automated Enforcement Implementation:

The automated enforcement of vehicle speeds and red light running will provide significant safety benefits by reducing many serious crash types. The first step in obtaining these benefits is to gauge the feasibility and develop a strategy. Study deliverables include review and documentation of regulations; best practices for automated enforcement and lessons learned from other cities and states; documentation of the safety need for automated enforcement; and developing a list of locations for pilot automated enforcement.

Equity Impact:

Data show fatalities and severe injuries due to crashes on Minneapolis streets disproportionately impact residents with low income. While 31% of Minneapolitans live in census tracts where there are larger shares of people with lower incomes and over half of residents are people of color, 42% of pedestrian crashes, 40% of vehicle crashes, and 35% of bicycle crashes occur in these neighborhoods. Moving forward with these Vision Zero safety initiatives while using equity criteria in the planning process will reduce fatality and severe injury disparities in the city. (source: 2018 City of Minneapolis Vision Zero Crash Study)

Results:

This change item will have a positive impact on the following Public Works performance measure:

1. Crash Serious Injuries and Fatalities – Vehicle speed and failing to yield the right of way are two critical factors in fatalities and serious injuries on Minneapolis streets. Each of the Vision Zero Safety Initiatives in this proposal aligns with international best practices for reducing fatalities and serious injuries from crashes on Minneapolis streets.

Public Works

Advanced Mobility

2020 Change Item

Program: *Transportation Operations & Mobility*

Fund: *General Fund*

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	223	223	223	223	223
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	367	17	17	17	17
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	590	240	240	240	240

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	2	2	2	2	2

Proposal Details:

The Council approves \$350,000 in one-time and \$240,000 in ongoing funding to better plan for, manage and enforce the citywide curbside asset and right of way through expanded efforts surrounding Curbside Management, Right of Way Management, Mobility Innovation, Micro-mobility Infrastructure, Advanced Mobility Outreach, and Mobility Hub Infrastructure .

Rationale/Background:

The curbside plays host to Uber, Lyft, taxis, freight delivery, single occupant vehicle parking, scooter parking, bike parking, bus stops, obstruction permits, parklets, café's, etc. Automated vehicles and deliveries are holding both promise and threat to the organization of our space. We must be able to adapt to the changing needs of parking supply and demand with dynamic management of the space.

Examples of support for Mayoral priorities:

- 1) Economic inclusion and equity – this group would ensure that new mobility options are available to all people who travel, including the unbanked and those without smartphones.
- 2) Climate – Curbside management and mobility hubs will reduce single occupant vehicles and GHG

Description of the Change:

This proposal is an expansion to existing activities currently operating in skeleton form (one staff person, one Fellow who has funding until December only). This will result in harnessing transportation technology to meet our city goals, more organized use of public right of way, and leveraging our assets for broader outcomes. This is largely achieved by managing curbside and parking resources in a more efficient manner to accommodate innovation, while reaching safety, equity and climate goals.

Ongoing proposal: the one-time funding would provide additional resources to support the implementation of Mobility Hubs, which are primarily funded through CMAQ grant money but requires additional City investment. The ongoing funding will cover 2 additional FTEs to support the department

as it seeks to continue the work of the Urban Transportation Innovation Fellow, develop and manage systems for curbside and modern parking management, enforce curbside issues through right of way management and micro-mobility infrastructure improvements (eg striping, signing, and other markings to clarify use and parking), and perform education and outreach to users of the transportation system.

Mobility hub work complements the work of the Sustainability Division. External partners: McKnight Foundation, St. Paul, the University of Minnesota, Hennepin County, Minnesota Department of Transportation and the Metropolitan Council.

Equity Impact:

The proposal supports safety, equity, and climate goals.

Safety: In 2016 the City adopted a Vision Zero policy with a goal of reducing deaths and serious injury on our streets that result from traffic crashes. Native Americans areas within RCAPs are over-represented in crash data. Increased planning and management of the curbside will reduce conflict in street operations, thereby contributing the city's Vision Zero goal.

Equity: Twenty three percent of the City's population does not have a smartphone, and does not have access to mobility options such as Lyft or scooters. Bike Share require a credit card, which is not possible for the unbanked. Positions included in this proposal would leverage our control of the right of way to demand better access to mobility options from private providers for low income populations as well as those with mobility impairments.

Climate: This effort will reduce greenhouse gas emissions by greatly expanding access to non-motorized and electric transportation options. Sixty-one percent of scooter users in 2018 reported they used personal vehicles, TNCs or taxis less frequently with access to scooters. This work was completed with a skeleton staff and is not replicable without additional support.

Results:

This change item will positively impact two Public Works performance measures:

1. Crash Serious Injuries and Fatalities – intentional management of the right of way will protect space used by all modes and better coordinate all uses.
2. Commute Mode – successful efforts in advanced mobility will reduce the number of single occupancy vehicle trips.

Parking utilization and revenue may also be affected.

A new measure could be considered that includes distance of population served from non-motorized mobility options.

Public Works
Parking Fund Capital

2020 Change Item

Program: Transportation Operations & Mobility
Fund: Municipal Parking-Enterprise

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
Not Applicable	—	—	—	—	—
	—	—	—	—	—
	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	—	—	—	—	—
Other	6,000	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	6,000	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approves \$3 million one-time to off-street parking capital for ramp maintenance, and add \$3 million one-time to on-street parking capital for replacement of multi-space parking meters. These are ongoing needs, and the department may return to request additional funding as needed.

Rationale/Background:

Minneapolis owns or manages 17 parking ramps. The average age of the ramps is 30 years, creating the need for more maintenance to extend the useful life the structures and systems as well as to maintain quality customer experiences and safety in a competitive marketplace.

Minneapolis also operates approximately 8,000 on-street metered spaces. The current multi-space meters are approaching the end of their useful life and are due for a phased replacement over three years. The new meters will meet current accessibility standards.

Description of the Change:

The department has planned capital investment in parking ramps of \$2 million per year. This proposal adds another \$3 million in 2020 for this work. Planned 2020 work includes elevator repairs, retrofit lighting, escalator removal/replacement, and ramp work. thereby extending the safety and life of the off-street parking facility.

The meter portion of this request is related to the City's need to fund the replacement of all multi-space meters in the city beginning in 2020. The department may return to request additional funding as total meter replacement is expected to take three years.

Equity Impact:

The new multi-space parking meters will meet current accessibility requirements.

Results:

Maintaining adequate capital investment amounts in the off-street parking system will have a positive impact on the following Results Minneapolis measures:

1. Occupancy Rate: City parking ramps.
2. 311 Parking Meter Problem Cases

TRAFFIC AND PARKING SERVICES EXPENSE AND REVENUE INFORMATION

EXPENSE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	4,470,775	4,848,304	4,918,000	5,343,000	8.6%	425,000
FRINGES	1,883,200	2,104,353	2,077,000	2,260,000	8.8%	183,000
CONTRACTUAL SERVICES	7,818,262	7,662,439	8,051,000	8,625,000	7.1%	574,000
OPERATING COSTS	2,891,576	2,327,810	2,578,000	2,705,000	4.9%	127,000
CAPITAL EQUIPMENT	254,247	14,414	—	—	0.0%	0
TOTAL GENERAL	17,318,060	16,957,320	17,624,000	18,933,000	7.4%	1,309,000
INTERNAL SERVICE						
SALARIES AND WAGES	205,289	199,457	183,000	194,000	6.0%	11,000
FRINGES	141,848	78,609	84,000	97,000	15.5%	13,000
CONTRACTUAL SERVICES	77,589	73,246	32,000	31,000	-3.1%	(1,000)
OPERATING COSTS	132,359	(155,670)	27,000	33,000	22.2%	6,000
TOTAL INTERNAL SERVICE	557,085	195,642	326,000	355,000	8.9%	29,000
ENTERPRISE						
SALARIES AND WAGES	3,342,462	3,633,649	3,827,000	4,162,000	8.8%	335,000
FRINGES	2,299,648	1,534,004	1,703,000	1,845,000	8.3%	142,000
CONTRACTUAL SERVICES	35,353,941	35,339,472	36,543,000	38,385,000	5.0%	1,842,000
OPERATING COSTS	4,469,191	3,425,320	3,749,000	3,247,000	-13.4%	(502,000)
CAPITAL EQUIPMENT	191,700	29,931	2,140,000	8,000,000	273.8%	5,860,000
TOTAL ENTERPRISE	45,656,942	43,962,376	47,962,000	55,639,000	16.0%	7,677,000
TOTAL EXPENSE	63,532,087	61,115,338	65,912,000	74,927,000	13.7%	9,015,000

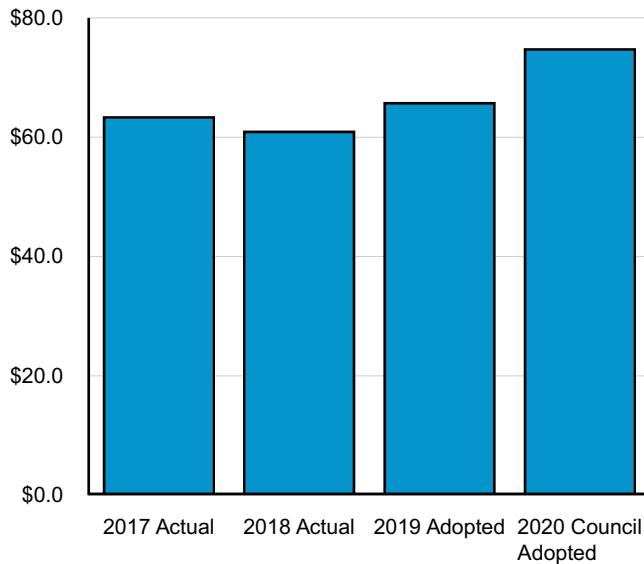
REVENUE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
GENERAL						
CHARGES FOR SALES	97,083	82,811	55,000	72,000	30.9%	17,000
CHARGES FOR SERVICES	1,310,799	1,227,444	645,000	832,000	29.0%	187,000
LOCAL GRANTS & AIDS	821,528	768,466	690,000	690,000	0.0%	0
MISCELLANEOUS	440,662	487,319	225,000	360,000	60.0%	135,000
NON-BUSINESS LICENSES AND PERMITS	2,554,284	2,270,959	2,310,000	1,510,000	-34.6%	(800,000)
RENTS	313,965	760,185	400,000	720,000	80.0%	320,000
SPECIAL ASSESSMENTS	196,630	198,071	200,000	200,000	0.0%	0
STATE GRANTS & AIDS	1,539,933	1,677,836	1,315,000	1,315,000	0.0%	0
TOTAL GENERAL	7,274,884	7,473,091	5,840,000	5,699,000	-2.4%	(141,000)

TRAFFIC AND PARKING SERVICES EXPENSE AND REVENUE INFORMATION

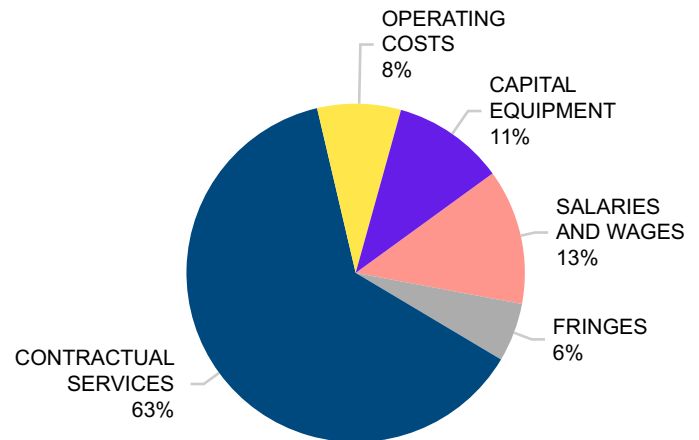
REVENUE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
INTERNAL SERVICE						
CHARGES FOR SALES	58,286	49,028	—	50,000	0.0%	50,000
CHARGES FOR SERVICES	1,033,183	442,676	325,000	306,000	-5.8%	(19,000)
TOTAL INTERNAL SERVICE	1,091,469	491,704	325,000	356,000	9.5%	31,000
ENTERPRISE						
CHARGES FOR SALES	785,211	870,309	1,000,000	1,000,000	0.0%	0
CHARGES FOR SERVICES	64,737,457	68,282,224	64,142,000	70,876,000	10.5%	6,734,000
GAIN ON SALE OF ASSETS	24,774,415	—	—	—	0.0%	0
MISCELLANEOUS	12,750	10,835	—	—	0.0%	0
NON-BUSINESS LICENSES AND PERMITS	487,544	782,144	495,000	695,000	40.4%	200,000
OTHER	(28,500)	—	—	—	0.0%	0
RENTS	716,890	967,386	49,000	49,000	0.0%	0
SPECIAL ASSESSMENTS	—	—	543,000	543,000	0.0%	0
USE OF FUND BALANCE	—	—	168,000	(522,000)	-410.7%	(690,000)
TOTAL ENTERPRISE	91,485,767	70,912,898	66,397,000	72,641,000	9.4%	6,244,000
TOTAL REVENUE	99,852,120	78,877,693	72,562,000	78,696,000	8.5%	6,134,000

TRAFFIC AND PARKING SERVICES EXPENSE AND REVENUE INFORMATION

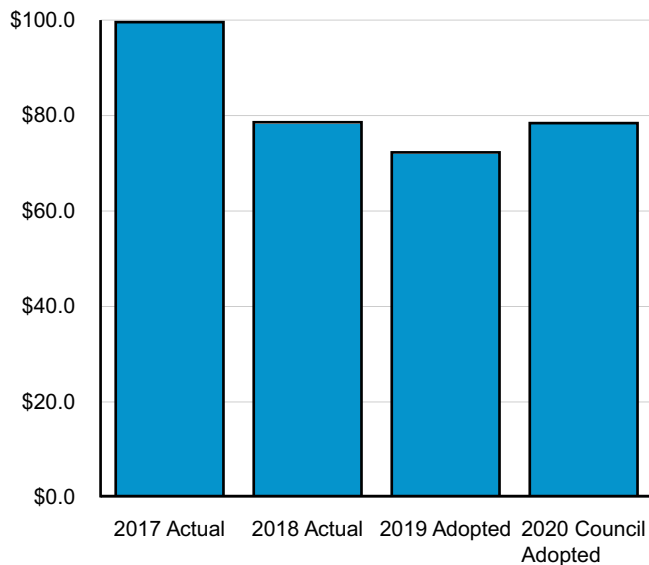
**Expense 2017 - 2020
In Millions**



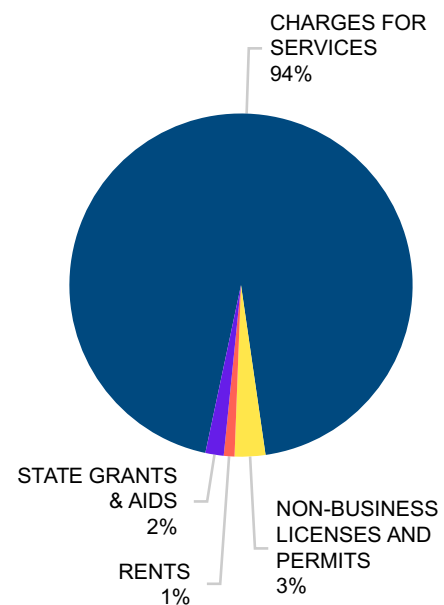
Expense by Category



**Revenue 2017 - 2020
In Millions**



Revenue by Type

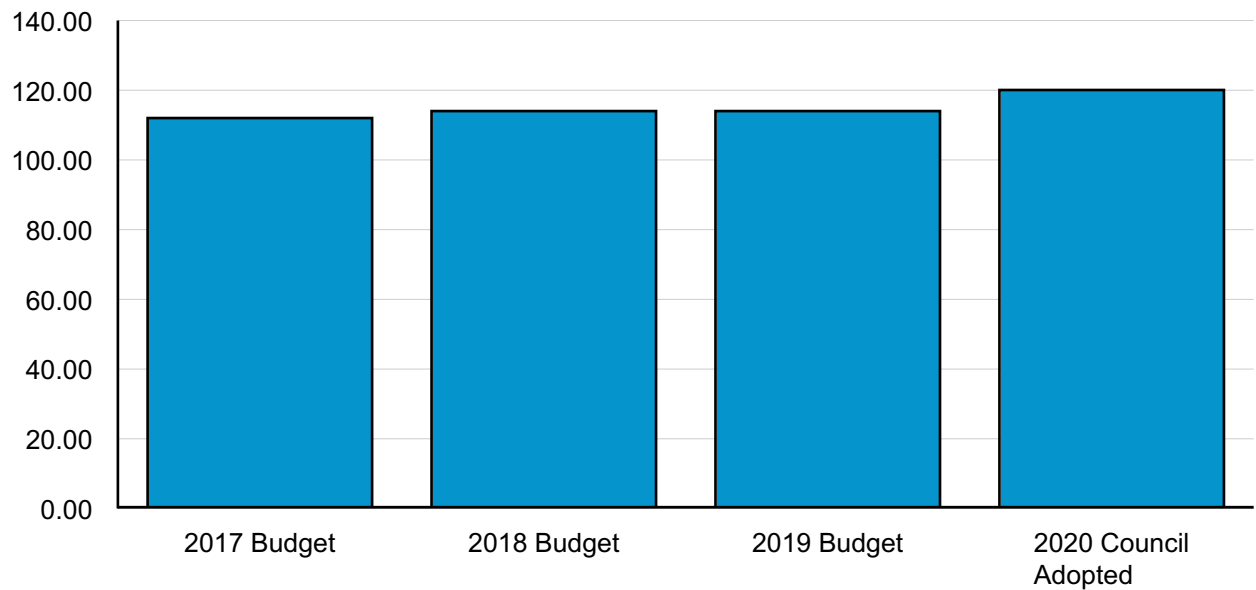


TRAFFIC AND PARKING SERVICES

Staffing Information

Division	2017 Budget	2018 Budget	2019 Budget	2020 Council Adopted	Percent Change	Change
FIELD OPERATIONS	46.30	46.30	44.30	46.55	5.1%	2.25
INVENTORY	3.00	3.00	3.00	3.00	0.0%	0
OFF-STREET PARKING	11.95	11.95	12.95	14.70	13.5%	1.75
ON-STREET PARKING	15.90	17.90	18.90	19.25	1.9%	0.35
PLANNING & DESIGN	6.50	6.50	6.50	6.50	0.0%	0
STREET LIGHTING	5.85	5.85	5.85	7.45	27.4%	1.6
TOWING AND IMPOUND	22.90	22.90	22.90	23.00	0.4%	0.1
Overall	112.40	114.40	114.40	120.45	5.0%	6.05

Positions 2017-2020



Financial Analysis – Transportation Maintenance & Repair

Expenditure

The Transportation Maintenance and Repair Division's total budget increases from \$54.3 million in 2019 to \$55.9 million in 2020. This is an increase of \$1.6 million or 2.9%. The Transportation Maintenance and Repair Division's 2020 expenditure budget reflects the following changes from 2019: an increase of \$60,000 for fleet charges in Street Cleaning, an increase of \$500,000 for fleet charges in Snow, a decrease of \$100,000 capital equipment in ramps, as well as a budgetary change items totaling \$780,000 described below (an additional \$320,000, presented altogether in the Street Lighting/Litter Pick Up - Cultural Districts Change Item for the purposes of this book, will be expended from the Traffic & Parking Services Division.

Revenue

Revenues are projected to remain flat in this department. The division's total revenues in 2020 are projected to be \$23.5 million excluding the use of fund balance.

Fund Allocation

This division is funded primarily by the General Fund (67.0%), with the remainder of the division's funding found in the Special Revenue Funds (12.8%), Enterprise Funds (17.9%) and Capital Project Funds (2.2%).

Budget Change Items

Detailed change items are presented on the following pages.

Public Works

2020 Change Item

Expanded Service: Winter Corner Clearing and Green Infrastructure Maintenance

Program: Transportation Maintenance

Fund: General Fund

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	400	400	400	400	400
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	400	400	400	400	400

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approves \$400,000 ongoing to support the department's ability to: 1) maintain current and future 'green elements', such as planters, bulb-outs, and other greening elements within the City's right of way (\$100,000 ongoing) and 2) increase responsiveness to sidewalk snow and ice corner clearing on pedestrian street lighting corridors (\$300,000 ongoing).

Rationale/Background:

The city's adopted policy to implement Complete Streets has led to an increase of protected bikeways, and there is a high desire to install something other than sticks or concrete as a separator. In addition, storm water goals for improved retention and treatment at street level will add green spaces to the public realm. Currently, neither the City nor the Park Board maintain anything outside of grass or trees. Public Works does not have budget to keep pace with the growing amount of specialized maintenance required by higher quality green elements within our right of way. Partnership with MPRB will be pursued to augment the City's efforts.

The second portion of this request supports the city's complete streets policy by providing a higher level of service for snow and ice corner clearing efforts on pedestrian street lighting corners. With additional funding, we would be able to reduce corner clearing on this network from 5 days to 2 days. Public Works could dedicate \$200,000 of current budget to supplement the \$300,000 mayor request.

Description of the Change:

This request would add budget to the Transportation Maintenance program to provide a higher level of service for street maintenance, as it relates to green infrastructure, and sidewalk

clearing. The City's effort to green our streets requires additional maintenance equipment and personnel to handle the growing desire for planted protected bike lanes, as well as the ability to expand our efforts to provide green spaces within the right of way that assist with stormwater run-off. While some elements of maintenance are currently the responsibility of Surface Water and Sewers, there are projects that will fall outside of the current level of service provided that will still provide environmental benefit.

The snow and ice corner clearing on pedestrian street lighting corridors proposal is an enhancement to a current activity. Currently, there are two circumstances that will trigger the initiation of corner clearing activities: an accumulation of 4" or more of snow, or a declared Snow Emergency. Corner clearing commences at the completion of the Snow Emergency; this allows the City to remove the windrows left in place after street plowing is completed. This is a five-day operation. The requested funding would be used to hire contractors to perform the work and allow corners to be cleared in 2 to 3 days.

Equity Impact:

Quicker response snow and ice corner clearing on pedestrian street lighting corridors benefits all pedestrians. Clearing corners makes walking safer and more accessible during the winter months and especially residents who are transit dependent or disabled.

Results:

This change item will have a positive impact on the following Public Works performance measure:

Percent of 311 Street Snow and Ice Complaints resolved in SLA – 311 complaints about sidewalk intersection corners that are blocked by snow and ice windrows are logged as "Street Snow and Ice Complaints."

Public Works

2020 Change Item

Street Lighting/Litter Pick Up - Cultural Districts

Program: *Transportation Maintenance*

Fund: *General Fund*

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	550	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	550	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

The Council approves \$550,000 one-time for additional or accelerated services within identified cultural districts. The proposal includes improved street lighting on East Lake Street and West Broadway, and litter sweeps on East Lake Street, West Broadway, Cedar Ave, and E. 38th Street. The cost of improved street lighting is \$320,000 (one-time) and the cost for litter sweeps is \$230,000 (one-time).

Rationale/Background:

This request includes two elements supporting the broader city effort on Cultural Districts: lighting and litter sweeps. The street lighting proposal accelerates pedestrian level lighting improvements and the litter sweep proposal provides regular hand collection of litter within the right of way.

The Cultural District effort directly supports the Mayor's economic inclusion priority. This work will create a welcoming and affirming environment by supporting commercial activity and boosting safety, walkability, and a sense of community.

Description of the Change:

Lighting improvements can include items such as conversion of existing lights from high pressure sodium fixtures to LED or new pedestrian level lighting. Public Works has existing programs for these improvements and the additional funding will allow for targeted improvements in cultural districts.

Public realm litter control is a second area of interest within Cultural Districts. The litter sweep portion of this proposal provides regular hand collection of litter within the Right of Way. Frequency of sweeps would be matched to the seasonality of litter as well as funding levels. The cost of the proposal could be reduced by narrowing collection areas or reducing collection intervals.

Litter sweeps may be performed by city crews or private contractor. This will be determined later.

Equity Impact:

This proposal supports the broader city Cultural Districts effort. Cultural Districts strengthen neighborhoods by prioritizing and accelerating economic development, public transit, and affordable

housing policies, practices, and resources to protect the racial diversity and uplift the cultural identity of the city's areas where a significant portion of the population is comprised of people of color, Indigenous people, and/or immigrant communities.

Results:

This change item will have a positive impact on the following Public Works performance measure:

1. Street Light Trouble – the LED conversion portion of this proposal will reduce the number of street light complaints. LED bulbs have a much longer life and result in a reduced number of reported failures.

Public Works**2020 Change Item***Loring Greenway Maintenance***Program:** Transfers**Fund:** General Fund

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	75	—	—	—	—
Other	75	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	150	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	—	—	—	—	—

Proposal Details:

Increasing the expense budget in the General Fund for the Public Works Department by \$75,000 to contract for maintenance of the Loring Greenway, with a commensurate increase of \$75,000 to transfer funds from the Downtown Assets Fund to the General Fund to support this work.

Rationale/Background:

Loring Greenway is a city-owned urban garden and pedestrian walkway between Loring Park and Nicollet Mall. The urban greenway is nationally recognized for its design and it is a critical public space in downtown Minneapolis. This funding will support the ongoing maintenance needs of this important public asset.

Description of the Change:

The funding will support maintenance and greening above and beyond city standard service.

Equity Impact:

The Loring Greenway connects Loring Park to Nicollet Mall and Peavey Plaza. These iconic Minneapolis landmarks serve all users for downtown.

Results:

NA

TRANSPORTATION MAINTENANCE AND REPAIR EXPENSE AND REVENUE INFORMATION

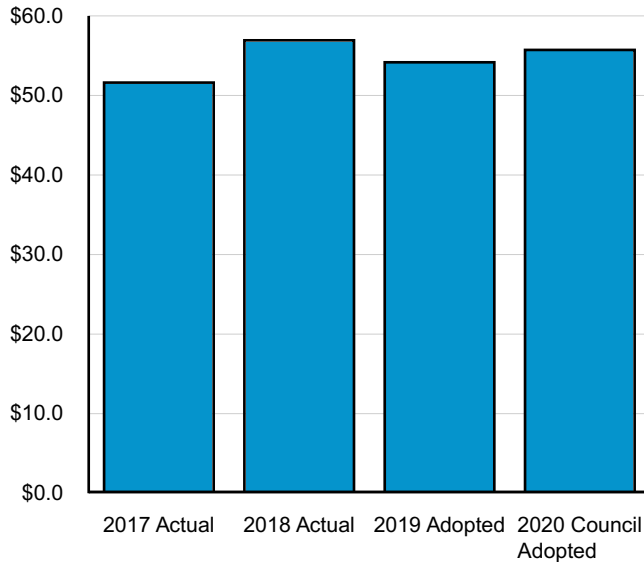
EXPENSE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	11,231,059	12,572,257	11,615,000	11,675,000	0.5%	60,000
FRINGES	5,676,954	6,294,730	6,133,000	6,454,000	5.2%	321,000
CONTRACTUAL SERVICES	11,640,377	14,087,595	12,457,000	13,539,000	8.7%	1,082,000
OPERATING COSTS	5,517,834	5,699,422	5,570,000	5,549,000	-0.4%	(21,000)
CAPITAL EQUIPMENT	228,989	367,250	240,000	140,000	-41.7%	(100,000)
TOTAL GENERAL	34,295,213	39,021,254	36,015,000	37,357,000	3.7%	1,342,000
SPECIAL REVENUE						
SALARIES AND WAGES	2,836	—	—	—	0.0%	0
FRINGES	1,221	—	—	—	0.0%	0
CONTRACTUAL SERVICES	6,902,400	7,007,505	7,121,000	7,296,000	2.5%	175,000
OPERATING COSTS	310	—	—	—	0.0%	0
TOTAL SPECIAL REVENUE	6,906,767	7,007,505	7,121,000	7,296,000	2.5%	175,000
CAPITAL PROJECT						
SALARIES AND WAGES	317,259	335,477	384,000	396,000	3.1%	12,000
FRINGES	123,869	143,371	148,000	153,000	3.4%	5,000
CONTRACTUAL SERVICES	607,647	862,141	701,000	668,000	-4.7%	(33,000)
OPERATING COSTS	17,732	16,712	22,000	22,000	0.0%	0
TOTAL CAPITAL PROJECT	1,066,507	1,357,701	1,255,000	1,239,000	-1.3%	(16,000)
ENTERPRISE						
SALARIES AND WAGES	2,682,702	2,493,949	2,844,000	2,862,000	0.6%	18,000
FRINGES	1,321,097	1,320,847	1,508,000	1,578,000	4.6%	70,000
CONTRACTUAL SERVICES	4,914,041	5,140,088	4,908,000	4,856,000	-1.1%	(52,000)
OPERATING COSTS	597,070	755,841	684,000	702,000	2.6%	18,000
TOTAL ENTERPRISE	9,514,910	9,710,725	9,944,000	9,998,000	0.5%	54,000
TOTAL EXPENSE	51,783,397	57,097,185	54,335,000	55,890,000	2.9%	1,555,000

TRANSPORTATION MAINTENANCE AND REPAIR EXPENSE AND REVENUE INFORMATION

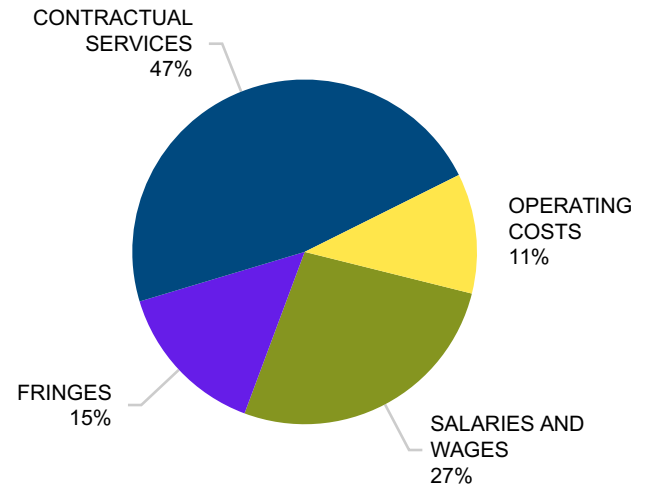
REVENUE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
GENERAL						
CHARGES FOR SALES	9,493	29,072	10,000	10,000	0.0%	0
CHARGES FOR SERVICES	10,188,018	8,028,980	7,975,000	7,988,000	0.2%	13,000
LOCAL GRANTS & AIDS	193,353	180,699	190,000	185,000	-2.6%	(5,000)
MISCELLANEOUS	17,418	70	—	—	0.0%	0
SPECIAL ASSESSMENTS	2,297,821	2,106,137	2,260,000	2,559,000	13.2%	299,000
STATE GRANTS & AIDS	3,617,646	3,941,882	4,025,000	4,031,000	0.1%	6,000
TOTAL GENERAL	16,323,749	14,286,840	14,460,000	14,773,000	2.2%	313,000
SPECIAL REVENUE						
CONTRIBUTIONS	(5,174)	11,910	—	—	0.0%	0
MISCELLANEOUS	20,494	41,344	—	—	0.0%	0
SPECIAL ASSESSMENTS	6,693,253	6,747,614	7,121,000	7,296,000	2.5%	175,000
STATE GRANTS & AIDS	8,846	23,313	—	—	0.0%	0
TOTAL SPECIAL REVENUE	6,717,419	6,824,181	7,121,000	7,296,000	2.5%	175,000
CAPITAL PROJECT						
MISCELLANEOUS	2,144	26,104	—	—	0.0%	0
NON-BUSINESS LICENSES AND PERMITS	336,762	217,958	310,000	310,000	0.0%	0
SPECIAL ASSESSMENTS	60,282	118,694	100,000	100,000	0.0%	0
USE OF FUND BALANCE	—	—	846,000	328,000	-61.2%	(518,000)
TOTAL CAPITAL PROJECT	399,188	362,756	1,256,000	738,000	-41.2%	(518,000)
ENTERPRISE						
CHARGES FOR SALES	196	2,448	—	—	0.0%	0
CHARGES FOR SERVICES	2,906	829	1,000	1,000	0.0%	0
LOCAL GRANTS & AIDS	284,182	276,860	291,000	284,000	-2.4%	(7,000)
STATE GRANTS & AIDS	1,106,267	1,197,912	1,226,000	1,227,000	0.1%	1,000
TOTAL ENTERPRISE	1,393,551	1,478,049	1,518,000	1,512,000	-0.4%	(6,000)
TOTAL REVENUE	24,833,907	22,951,826	24,355,000	24,319,000	-0.1%	(36,000)

TRANSPORTATION MAINTENANCE AND REPAIR EXPENSE AND REVENUE INFORMATION

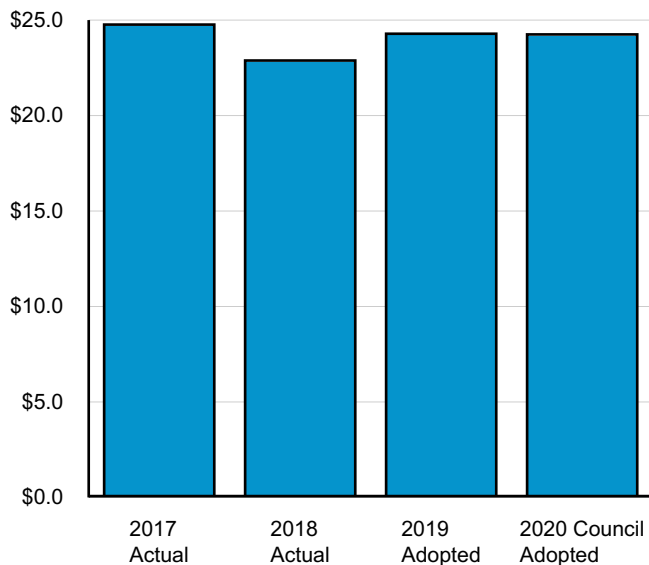
**Expense 2017 - 2020
In Millions**



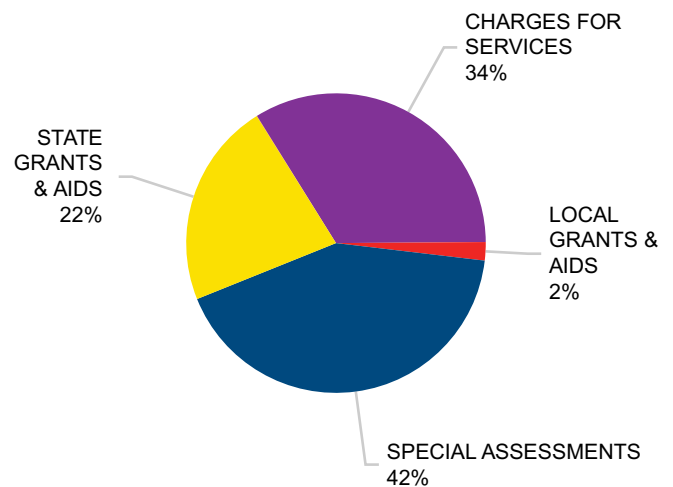
Expense by Category



**Revenue 2017 - 2020
In Millions**



Revenue by Type

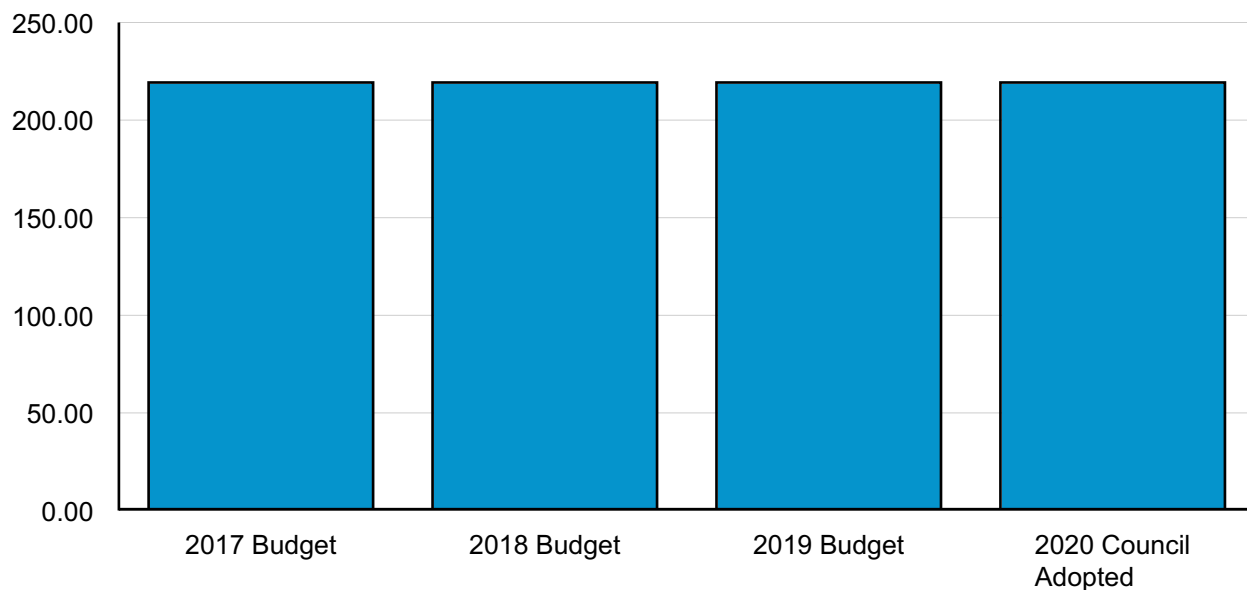


TRANSPORTATION MAINTENANCE AND REPAIR

Staffing Information

Division	2017 Budget	2018 Budget	2019 Budget	2020 Council Adopted	Percent Change	Change
BRIDGE MAINTENANCE & REPAIR	17.00	17.00	17.00	17.00	0.0%	0
MALLS & PLAZAS - MAINTENANCE	14.00	14.00	14.00	14.00	0.0%	0
RAMP MAINTENANCE	17.00	17.00	17.00	17.00	0.0%	0
SIDEWALK INSPECTION	6.00	6.00	5.68	5.68	0.0%	0
SNOW & ICE CONTROL	52.40	52.40	52.40	52.40	0.0%	0
STREET ADMINISTRATION	10.50	10.50	10.82	10.82	0.0%	0
STREET CLEANING	46.05	46.05	46.05	46.05	0.0%	0
STREET MAINTENANCE & REPAIR	57.00	57.00	57.00	57.00	0.0%	0
Overall	219.95	219.95	219.95	219.95	0.0%	0

Positions 2017-2020



* 2019 FTE counts may differ from 2019 adopted budget due to mid year adjustments, including funding and organizational changes.

Financial Analysis – Transportation Engineering & Design

Expenditure

The total Transportation Engineering & Design Department's budget increases from \$23.5 million to \$23.8 million from 2019 to 2020. This is an increase of \$0.3 million, or 1.3%. The Transportation Engineering & Design Department's 2020 expenditure budget primarily reflects inflationary increases in salaries and wages offset by reduced contractual services related to capital projects.

Revenue

Revenues are projected to decrease by 6.1% in this department excluding uses of fund balance, due to reduced charges for services related to the City's capital program, partly offset by increased sale of asphalt/concrete and inspection fees. The department's total revenues in 2020 excluding uses of fund balance are projected to be \$20.3 million.

Fund Allocation

This department is funded primarily by the 04160 Fund, with the remainder of the department's funding found in the General funds and Internal Service funds.

Budget Change Items

The Transportation Engineering & Design Division does not have any change items for 2020.

TRANSPORTATION ENGINEERING & DESIGN EXPENSE AND REVENUE INFORMATION

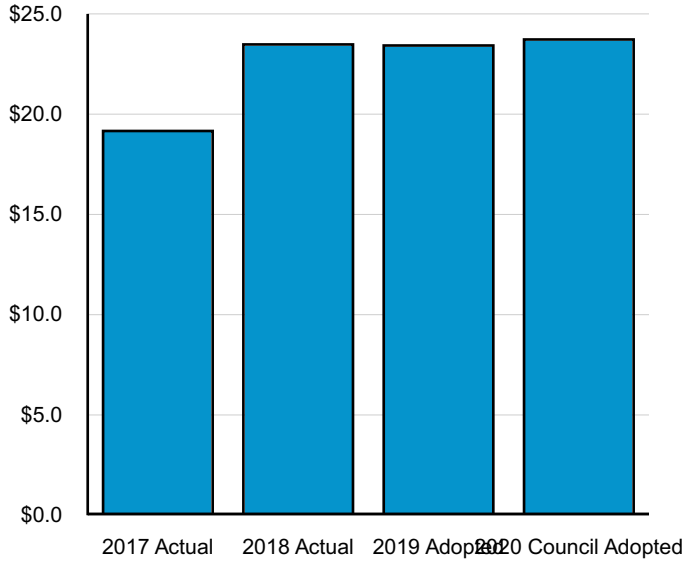
EXPENSE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	1,033,617	1,120,346	1,221,000	1,236,000	1.2%	15,000
FRINGES	369,578	400,077	466,000	468,000	0.4%	2,000
CONTRACTUAL SERVICES	392,207	462,944	409,000	452,000	10.5%	43,000
OPERATING COSTS	24,458	23,700	47,000	38,000	-19.1%	(9,000)
TOTAL GENERAL	1,819,860	2,007,067	2,143,000	2,194,000	2.4%	51,000
SPECIAL REVENUE						
SALARIES AND WAGES	(75)	—	—	—	0.0%	0
FRINGES	(6)	—	—	—	0.0%	0
TOTAL SPECIAL REVENUE	(81)	—	—	—		0
CAPITAL PROJECT						
SALARIES AND WAGES	3,153,649	3,590,835	4,058,000	4,369,000	7.7%	311,000
FRINGES	1,128,915	1,296,653	1,560,000	1,587,000	1.7%	27,000
CONTRACTUAL SERVICES	6,331,541	9,040,237	7,069,000	6,437,000	-8.9%	(632,000)
OPERATING COSTS	55,647	69,707	93,000	98,000	5.4%	5,000
CAPITAL EQUIPMENT	27,815	50,670	80,000	80,000	0.0%	0
TOTAL CAPITAL PROJECT	10,697,567	14,048,102	12,860,000	12,571,000	-2.2%	(289,000)
INTERNAL SERVICE						
SALARIES AND WAGES	854,575	812,859	1,007,000	1,058,000	5.1%	51,000
FRINGES	553,679	265,244	403,000	406,000	0.7%	3,000
CONTRACTUAL SERVICES	803,896	1,065,805	808,000	1,299,000	60.8%	491,000
OPERATING COSTS	4,498,253	5,343,834	6,269,000	6,262,000	-0.1%	(7,000)
TOTAL INTERNAL SERVICE	6,710,403	7,487,742	8,487,000	9,025,000	6.3%	538,000
TOTAL EXPENSE	19,227,749	23,542,911	23,490,000	23,790,000	1.3%	300,000

TRANSPORTATION ENGINEERING & DESIGN EXPENSE AND REVENUE INFORMATION

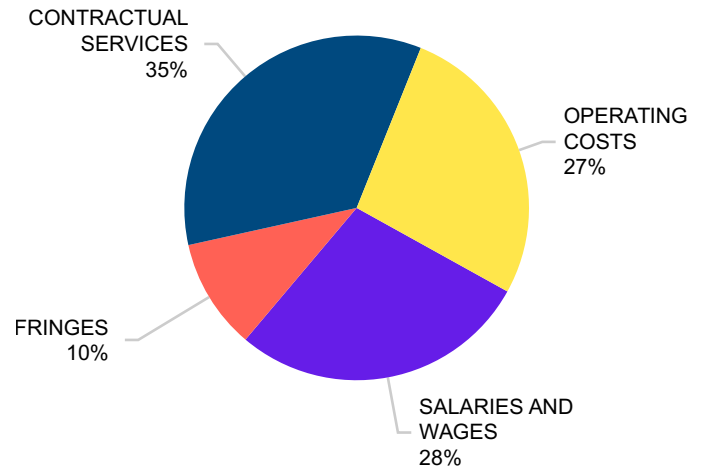
REVENUE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
GENERAL						
CHARGES FOR SERVICES	1,296,140	1,397,942	1,000,000	1,100,000	10.0%	100,000
MISCELLANEOUS	—	1,420	—	—	0.0%	0
NON-BUSINESS LICENSES AND	74,290	48,995	55,000	55,000	0.0%	0
TOTAL GENERAL	1,370,430	1,448,357	1,055,000	1,155,000	9.5%	100,000
CAPITAL PROJECT						
CHARGES FOR SERVICES	7,151,305	12,863,760	12,025,000	10,090,000	-16.1%	(1,935,000)
TRANSFERS	(500,000)	—	—	—	0.0%	0
USE OF FUND BALANCE	—	—	820,000	2,480,000	202.4%	1,660,000
TOTAL CAPITAL PROJECT	6,651,305	12,863,760	12,845,000	12,570,000	-2.1%	(275,000)
INTERNAL SERVICE						
CHARGES FOR SALES	4,647,176	5,524,212	6,489,000	6,489,000	0.0%	0
CHARGES FOR SERVICES	1,650,301	2,198,705	2,007,000	2,536,000	26.4%	529,000
MISCELLANEOUS	589	—	—	—	0.0%	0
STATE GRANTS & AIDS	515	—	—	—	0.0%	0
USE OF FUND BALANCE	—	—	(10,000)	—	-100.0%	10,000
TOTAL INTERNAL SERVICE	6,298,581	7,722,917	8,486,000	9,025,000	6.4%	539,000
TOTAL REVENUE	14,320,316	22,035,034	22,386,000	22,750,000	1.6%	364,000

TRANSPORTATION ENGINEERING & DESIGN EXPENSE AND REVENUE INFORMATION

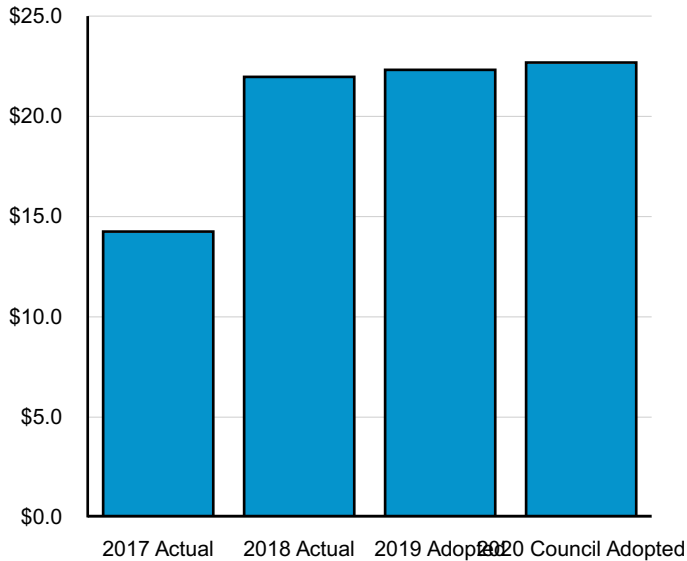
**Expense 2017 - 2020
In Millions**



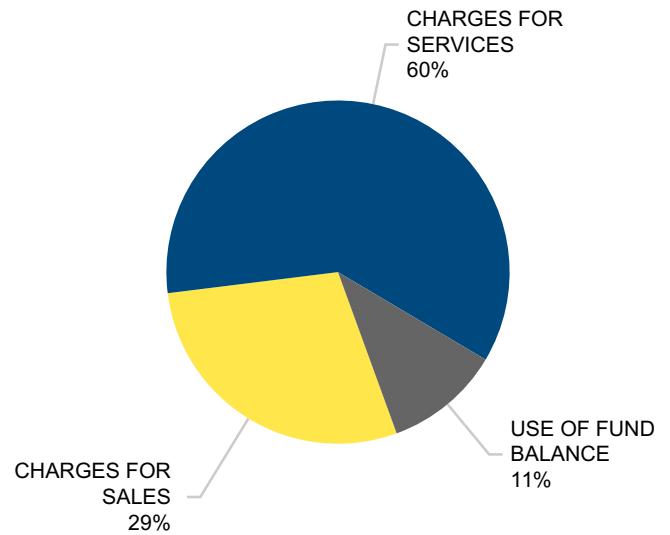
Expense by Category



**Revenue 2017 - 2020
In Millions**



Revenue by Type

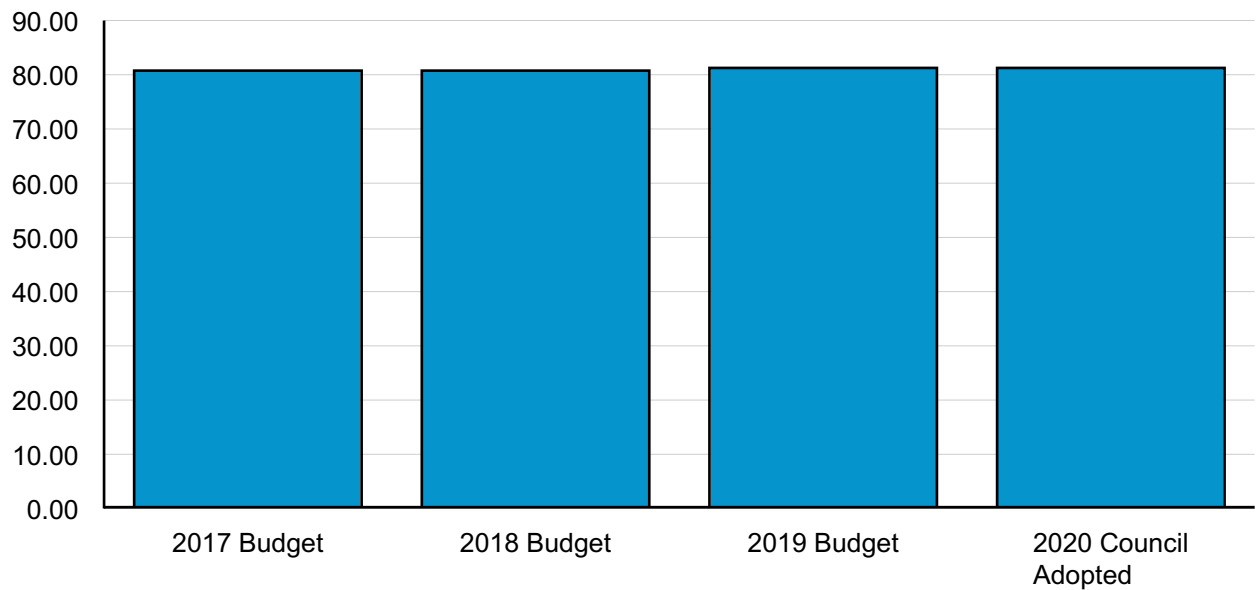


TRANSPORTATION ENGINEERING & DESIGN

Staffing Information

Division	2017 Budget	2018 Budget	2019 Budget	2020 Council Adopted	Percent Change	Change
BRIDGE INSPECTIONS	2.50	2.50	2.50	2.50	0.0%	0
ENGINEERING LABORATORY	13.50	13.50	14.00	14.00	0.0%	0
PLANNING AND DESIGN	52.00	52.00	52.00	52.00	0.0%	0
SP ASSESS & ROW MGNT	6.00	6.00	6.00	6.00	0.0%	0
UTILITY CONNECTIONS	7.00	7.00	7.00	7.00	0.0%	0
Overall	81.00	81.00	81.50	81.50	0.0%	0

Positions 2017-2020



* 2019 FTE counts may differ from 2019 adopted budget due to mid year adjustments, including funding and organizational changes.

Financial Analysis – Transportation Planning & Programming

Expenditure

The total Transportation Planning & Programming Department's budget increases from \$3.6 million to \$3.8 million from 2019 to 2020. This is an increase of \$0.2 million, or 4.8%. The Transportation Planning & Programming Department's 2020 expenditure budget primarily reflects an increase in personnel costs within the Capital Fund.

Revenue

Revenues are projected to remain flat in this department, with an increased use of fund balance due to the timing of the Capital Project startup. The department's total revenues in 2020 are projected to be \$801,000 excluding use of fund balance.

Fund Allocation

This department is funded primarily by the General Fund, with the remainder of the department's funding found in the 04160 funds.

Budget Change Items

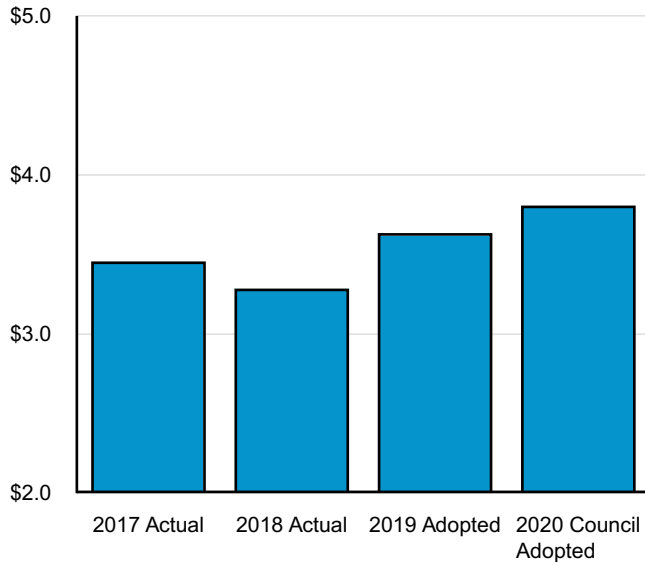
The Transportation Planning & Programming Division does not have any change items for 2020.

TRANSPORTATION PLANNING & PROGRAMMING EXPENSE AND REVENUE INFORMATION

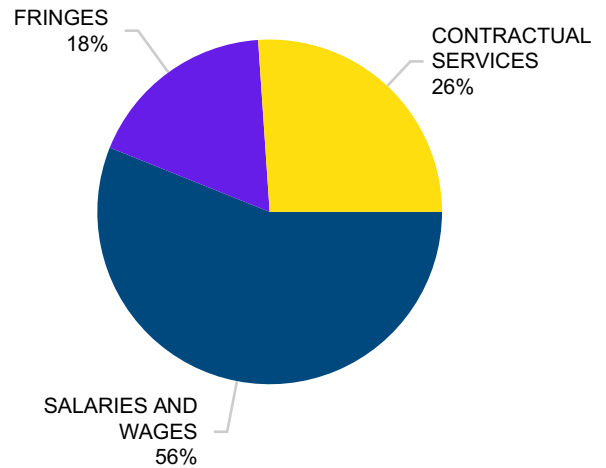
EXPENSE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	1,236,298	1,479,588	1,667,000	1,751,000	5.0%	84,000
FRINGES	403,893	476,493	563,000	559,000	-0.7%	(4,000)
CONTRACTUAL SERVICES	585,739	804,872	592,000	545,000	-7.9%	(47,000)
OPERATING COSTS	40,579	36,940	28,000	26,000	-7.1%	(2,000)
TOTAL GENERAL	2,266,509	2,797,893	2,850,000	2,881,000	1.1%	31,000
CAPITAL PROJECT						
SALARIES AND WAGES	163,325	117,830	258,000	370,000	43.4%	112,000
FRINGES	49,927	40,054	86,000	116,000	34.9%	30,000
CONTRACTUAL SERVICES	977,063	330,438	441,000	441,000	0.0%	0
TOTAL CAPITAL PROJECT	1,190,315	488,322	785,000	927,000	18.1%	142,000
TOTAL EXPENSE	3,456,824	3,286,215	3,635,000	3,808,000	4.8%	173,000
REVENUE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
GENERAL						
CHARGES FOR SERVICES	113,433	—	—	—	0.0%	0
TOTAL GENERAL	113,433	—	—	—		0
CAPITAL PROJECT						
CHARGES FOR SERVICES	265,011	858,231	800,000	801,000	0.1%	1,000
USE OF FUND BALANCE	—	—	—	126,000	0.0%	126,000
TOTAL CAPITAL PROJECT	265,011	858,231	800,000	927,000	15.9%	127,000
TOTAL REVENUE	378,444	858,231	800,000	927,000	15.9%	127,000

TRANSPORTATION PLANNING & PROGRAMMING EXPENSE AND REVENUE INFORMATION

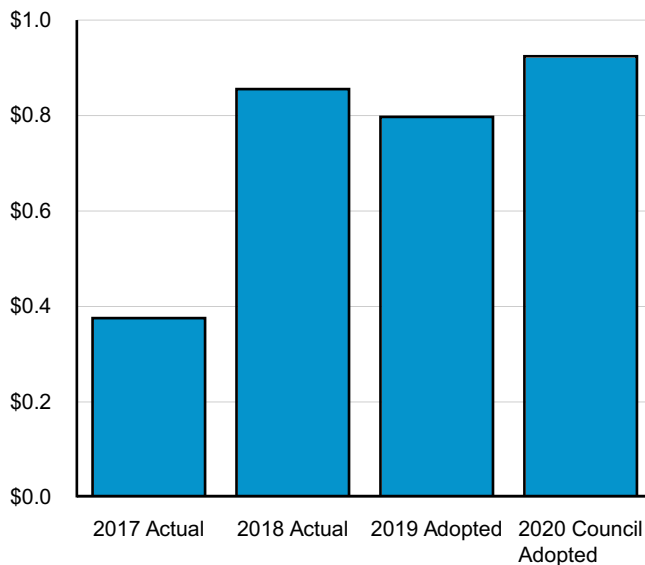
**Expense 2017 - 2020
In Millions**



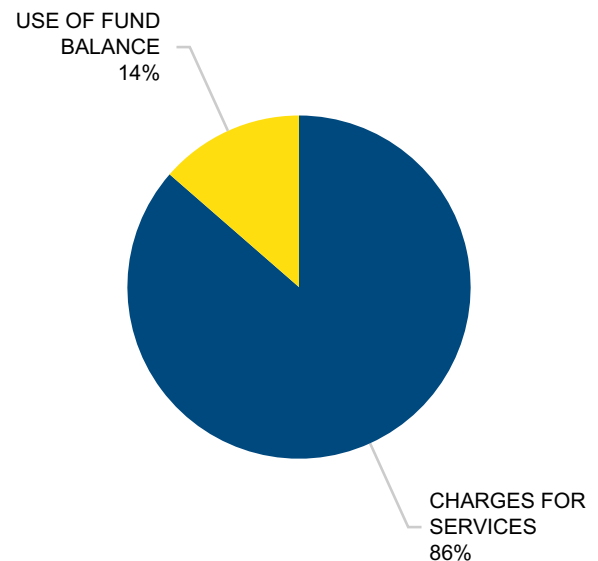
Expense by Category



**Revenue 2017 - 2020
In Millions**



Revenue by Type

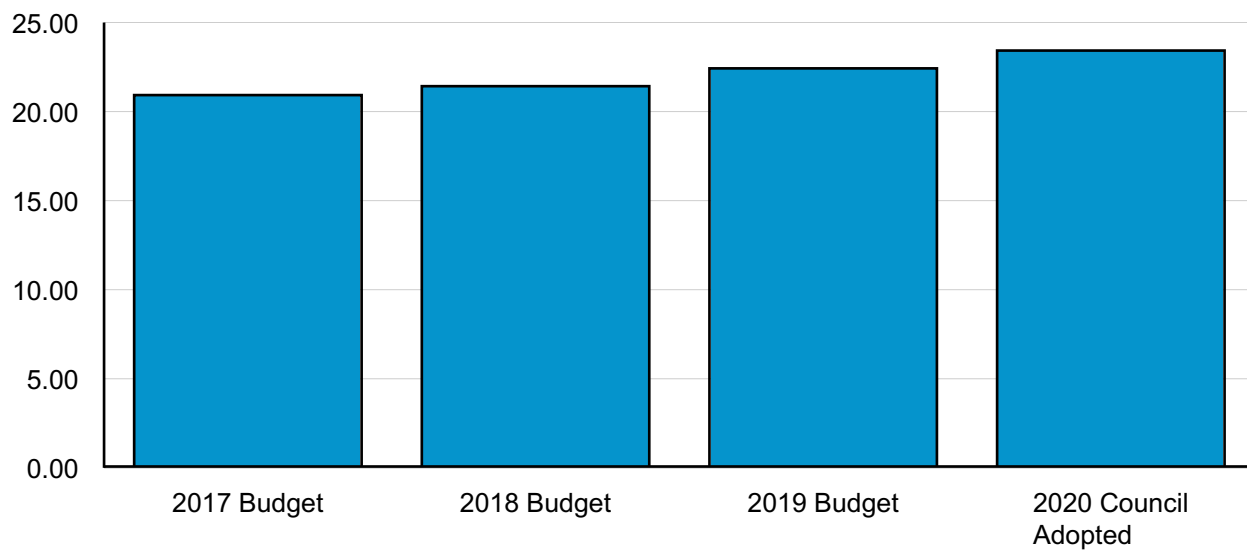


TRANSPORTATION PLANNING & PROGRAMMING

Staffing Information

Division	2017 Budget	2018 Budget	2019 Budget	2020 Council Adopted	Percent Change	Change
TRANSPORTATION PLAN/ PROGRAMING	21.00	21.50	22.50	23.50	4.4%	1.00
Overall	21.00	21.50	22.50	23.50	4.3%	1.00

Positions 2017-2020



* 2019 FTE counts may differ from 2019 adopted budget due to mid year adjustments, including funding and organizational changes.

Financial Analysis – Water Treatment & Distribution Services

The total Water Treatment and Distribution Services Department's budget increased from \$61.3 million to \$61.5 million from 2019 to 2020. This is an increase of \$220,000, or 0.4%. The Water Treatment and Distribution Services Department's 2020 expenditure budget reflects the following changes from 2019:

- Net increase of 4.25 FTEs.
- Increase in salaries and fringes by \$1,416,000;
- Increase in fleet, software, hardware, equipment and other capital outlay by \$831,000;
- Increase in City Services by \$1,083,000;
- Increase in travels and training by \$57,000;
- Decrease in utilities, professional services, repairs, and maintenance by \$3,051,000.

Revenue

Revenues are projected to increase by 0.9% in the department due to increase in water retail sales and water whole sales. This reflects an increase in fixed charge rate of 50 cents per month and a water volume charge rate increase of 5 cents per unit. The department's total revenues in 2020 are projected to be \$89.8 million compared to \$89.0 million for 2019, excluding use of fund balance.

Fund Allocation

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

Budget Change Items

The Water Treatment & Distribution Services Division does not have any change items for 2020.

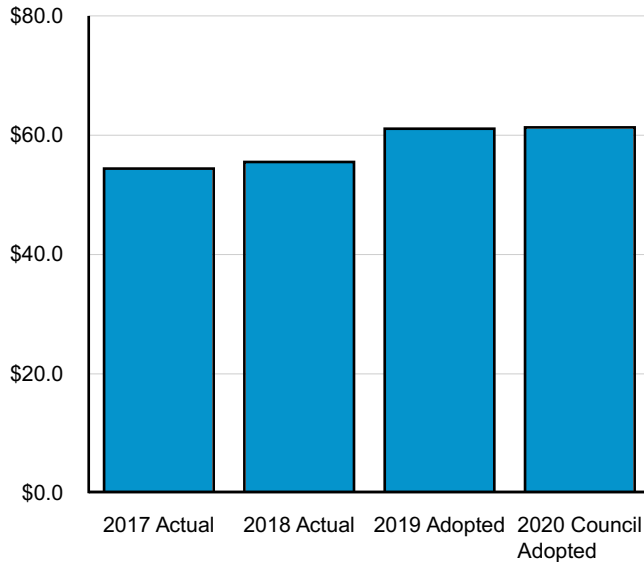
WATER TREATMENT & DISTRIBUTION SERVICES EXPENSE AND REVENUE INFORMATION

EXPENSE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
ENTERPRISE						
SALARIES AND WAGES	13,387,149	14,077,047	16,008,000	16,883,000	5.5%	875,000
FRINGES	9,987,235	6,248,222	7,238,000	7,779,000	7.5%	541,000
CONTRACTUAL SERVICES	19,828,160	23,853,659	26,020,000	24,842,000	-4.5%	(1,178,000)
OPERATING COSTS	11,255,192	11,302,498	11,316,000	11,457,000	1.2%	141,000
CAPITAL EQUIPMENT	171,341	259,160	732,000	573,000	-21.7%	(159,000)
TOTAL ENTERPRISE	54,629,077	55,740,586	61,314,000	61,534,000	0.4%	220,000
TOTAL EXPENSE	54,629,077	55,740,586	61,314,000	61,534,000	0.4%	220,000

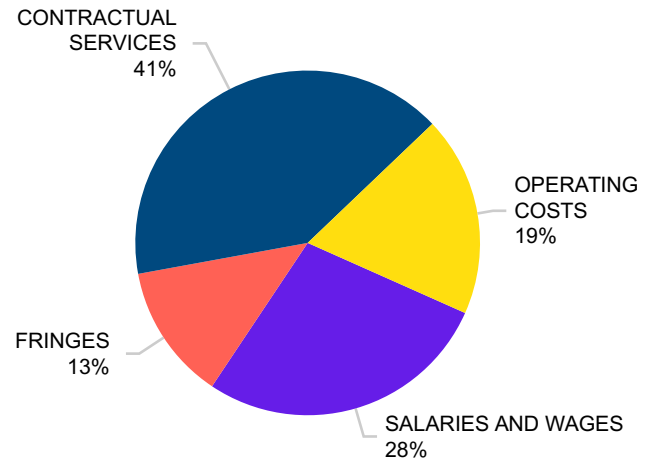
REVENUE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
ENTERPRISE						
CHARGES FOR SALES	165,783	294,378	160,000	234,000	46.3%	74,000
CHARGES FOR SERVICES	81,020,329	84,792,503	87,364,000	88,194,000	1.0%	830,000
MISCELLANEOUS	6,866	95,310	—	—	0.0%	0
NON-BUSINESS LICENSES	54,005	113,100	75,000	78,000	4.0%	3,000
SPECIAL ASSESSMENTS	1,193,320	1,216,782	1,353,000	1,245,000	-8.0%	(108,000)
USE OF FUND BALANCE	—	—	5,783,000	(8,363,000)	-244.6%	(14,146,000)
STATE GRANTS & AIDS	8,809	—	—	—	0.0%	0
TRANSFERS	1,212,666	684,147	—	—	0.0%	0
TOTAL ENTERPRISE	83,661,778	87,196,220	94,735,000	81,388,000	-14.1%	(13,347,000)
TOTAL REVENUE	83,661,778	87,196,220	94,735,000	81,388,000	-14.1%	(13,347,000)

WATER TREATMENT & DISTRIBUTION SERVICES EXPENSE AND REVENUE INFORMATION

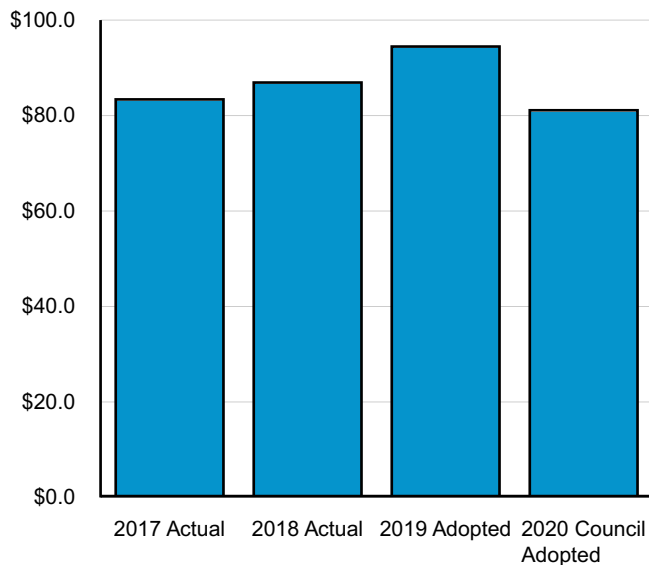
**Expense 2017 - 2020
In Millions**



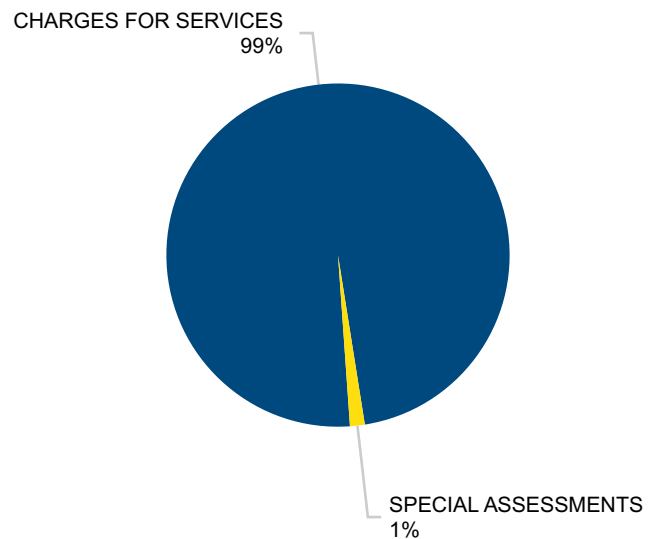
Expense by Category



**Revenue 2017 - 2020
In Millions**



Revenue by Type

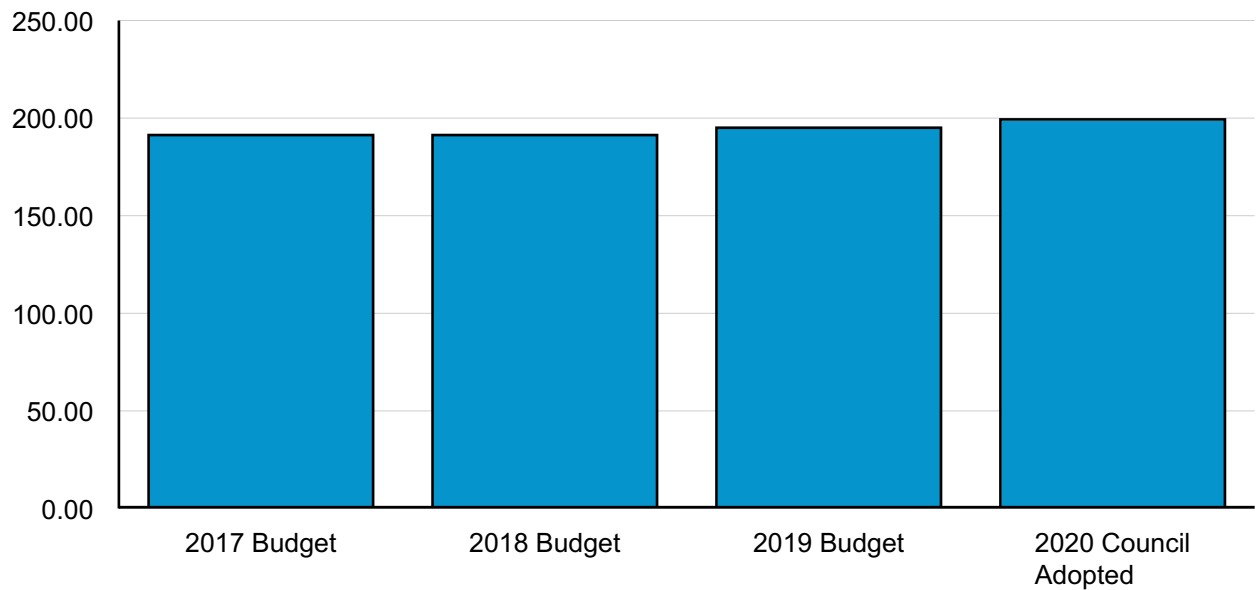


WATER TREATMENT & DISTRIBUTION SERVICES

Staffing Information

Division	2017 Budget	2018 Budget	2019 Budget	2020 Council Adopted	Percent Change	Change
DISTRIBUTION	61.50	56.00	60.00	59.25	(1.3)%	(0.75)
METER SHOP	19.00	17.00	17.00	17.00	0.0 %	0.00
OPERATIONS - WATER	88.50	81.00	81.00	85.75	5.9 %	4.75
REIMBURSABLE ALTERATIONS	9.00	24.00	22.00	7.00	(68.2)%	(15.00)
WATER ADMINISTRATION & PERMITS	5.00	5.00	5.75	21.00	265.2 %	15.25
WATER ENGINEERING	9.00	9.00	10.00	10.00	0.0 %	0
Overall	192.00	192.00	195.75	200.00	2.1 %	4.25

Positions 2017-2020



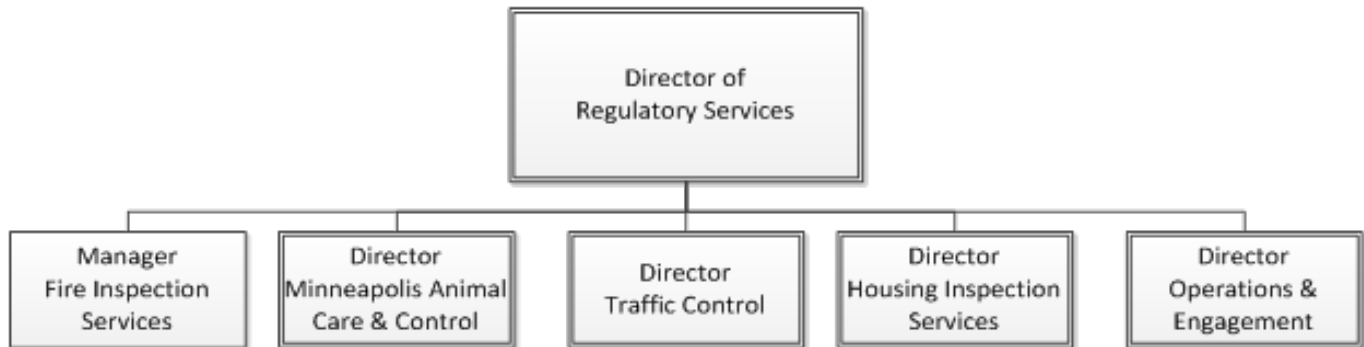
* 2019 FTE counts may differ from 2019 adopted budget due to mid year adjustments, including funding and organizational changes.

REGULATORY SERVICES

Mission

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

Organization Chart



Animal Care & Control (MACC)

General Fund: \$3,519,000

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

Fire Inspection Services (FIS)

General Fund: \$3,245,000

Fire Inspection Services is responsible for managing all Fire Suppression/Protection Permits including plan review and site inspections, conducting commercial and residential inspections and managing the City's Hazardous Materials facilities inventory and inspections. FIS also reviews and inspects thousands of fire suppression systems and supports and answers complex fire code questions. FIS works with property owners and renters to ensure high-occupancy residential dwelling units are safe, stable and healthy and conducts hundreds of commercial inspections annually.

Housing Inspection Service (HIS)

General Fund: \$4,991,000

Other Funds: \$2,968,000

HIS provides a range of programs and activities designed to ensure safe and quality properties for property owners and renters. Mandated activities include enforcement of those portions of the International Property Maintenance Code pertaining to rental licensing, removal of hazardous structures and legal due process

requirements for special assessments. HIS is responsible for managing the city's housing stock through enforcement of licensing standards and consistent enforcement of the Housing Maintenance Code. It is also responsible for code enforcement in rental properties of 1-3 units and all vacant residential buildings, removing substandard housing through demolition activity and creating incentives to rehab vacant properties by using and managing redevelopment through restoration agreements.

Code Compliance & Traffic Control (Traffic)

General Fund: \$6,381,000

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

Operations & Engagement

General Fund: \$4,229,000

Other Funds: \$614,000

Operations & Engagement provides department-wide leadership and support for internal City services including budget, technology services, business planning, process improvement, finances, IT, space, employee engagement, workforce planning, and community engagement/outreach. It is also responsible for oversight and management of data quality, data analytics and administrative enforcement. It oversees the administrative hearing program and is responsible for coordination of projects, public policy process and implementation, committee actions and council process.

Financial Analysis

Expenditure

For 2020, the Regulatory Services Department's budget is \$25.9 million, a decrease of 5.1% from the 2019 budget of \$27.3 million.

Revenue

In 2020, the department anticipates \$18.3 million in revenue, a decrease of 11.4% from the 2019 revenue of \$20.7 million.

Fund Allocation

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

Budget Change Items

Detailed change items are presented on the following pages.

Regulatory Services

2020 Change Item

Phased Sunset of the Revolving Fund

Program: Operations & Engagement

Fund: General Fund

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	537	537	537	537	537
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	—	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	537	537	537	537	537

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	5.9	5.9	5.9	5.9	5.9

Program: Operations & Engagement

Fund: Revolving Fund

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	(885)	(885)	(885)	(885)	(885)
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	—	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	(885)	(885)	(885)	(885)	(885)

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	(8.5)	(8.5)	(8.5)	(8.5)	(8.5)

Proposal Details:

The Council approves a multi-year phase out of its Special Revenue (Revolving) Fund by eliminating 3.6 vacant FTE from the General Fund (\$350,000) and moving 8.5 FTE (\$885,000) currently funded in the Revolving Fund into the General Fund on an ongoing basis in 2020. Regulatory Services will ask for remaining FTE to be moved into the General Fund on an

ongoing basis in 2021 (approximately \$900,000) and request the sunset of the Revolving Fund.

Rationale/Background:

This proposal impacts all three of the mayoral goals. The Revolving Fund was established in 2008 to recoup nuisance abatement costs. In 2011, the Department was directed by City Council to reduce the fund balance. Due to fund restrictions, the only ongoing expense available was moving FTEs. Shortly after, and per policy direction, a shift began away from enforcement as the primary tool and toward education and engagement. A 2016 department analysis showed that these combined factors will result in fund insolvency. Proactive steps by the Department to shore up the fund included moving expenses to the General Fund, eliminating 4 vacant positions, and funding nuisance-type activities with General Fund dollars. Through this work, over \$1 million of one-time and \$426,000 ongoing savings were realized. The department is also holding an additional 6 positions vacant, to provide options as we further reduce the scope of the insolvency.

The department continues to evaluate spending through a lens of preserving fund balance. One-time funding in the 2019 budget of \$800,000 is projected to extend the fund through a portion of 2020 at current spending levels. Workload impacts from the absorbed 8 FTE are felt throughout the Department. Should the issue not be resolved, impacts will grow to include an inability to maintain current service levels and, due to contract requirements and a commitment to internal hiring and promotions, impacts could extend to other departments as well.

Description of the Change:

The Mayor recommends sunsetting the Revolving Fund in 2021 by shifting fund expenses into the General Fund. To accomplish this, the department will shift 8.5 staff currently funded by the Revolving Fund into the General Fund in January 2020. At the end of 2021, the department will shift the Revolving Fund balance, remaining FTEs and associated expenses, and fund revenue into the General Fund. The FTEs in the fund are comprised of: inspectors who address nuisance concerns and conduct rental license inspections; housing administrative staff who process the citations and rental licenses that inspectors issue; and Operations and Engagement administrative staff who work on nuisance abatement work, including administrative citation hearings and community engagement.

The department will pay associated contractor and rate model expenses from the General Fund. Long-term, these combined actions will allow the department to maintain our current service level and the department to operate at current capacity. As revenue into the fund has been decreasing due to greater compliance, all FTE impacts are based on calculated projections, in conjunction with Finance.

Equity Impact:

Attrition in order to preserve the life of the fund has occurred throughout the department, affecting residents, property owners, businesses and those who work and play in Minneapolis. Until now, the internal services of the department have borne the majority of the absorption and the overall impact on the public has been minimized. Continued absorption will, by necessity, result in more direct impact.

Maintaining these positions allows Regulatory Services - as an entire department - to continue its current service levels, as well as participate actively with renter advocacy groups, neighborhood associations, property owner groups, and other internal and external

stakeholders. These relationships and the positive impact they have are resulting in better outcomes for Minneapolis residents, especially those who most benefit from culturally appropriate engagement and support. Without these positions, the Department will experience limitations in its ability to provide innovative, responsive programming that is aimed at improving living conditions for Minneapolis renters and residents.

Additional equity impacts will be felt within Regulatory Services and, potentially other departments. Additionally, layoffs will most affect our newest hires and promotions who are disproportionately women and people of color.

Results:

With a multi-year phase out, Regulatory Services can maintain 16 staff in their current positions, ensuring quality service throughout the department. Renters, especially, will benefit with continued ready access to inspectors, engagement, and administrative resources to address housing issues and concerns. With these positions, Regulatory Services can maintain current levels across the department including housing and fire code inspections, traffic control services, animal care and control services, administrative hearings and public access to department data and analysis.

Without this recommendation, the performance in many current measures will be affected across the department. Importantly: a) the department's ability to respond to complaints, b) number of violations found, c) resolution time, d) inspections across all categories, and e) public trust.

Regulatory Services

Tenant Navigator

2020 Change Item

Program: Housing Inspections Services

Fund: General Fund

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	5	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	25	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	30	—	—	—	—

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count		—	—	—	—

Proposal Details:

The Council approves \$30,000 in one time general funding and the conversion of one General Fund Inspector position into a Tenant Navigator (TN) and associated uniform, equipment and vehicle costs. This position will use culturally agile relationship building skills and housing knowledge to support renter rights in complex and sensitive housing situations. TN will also provide a renter-focused approach in implementing policies.

Rationale/Background:

This recommendation supports the Mayor's affordable housing and economic inclusion priorities by protecting renter rights. Compared to homeowners, renters are more likely to belong to minority groups as well as be more vulnerable to market forces, cost-burdened, and living in environments conducive to predatory practices. These positions also build public trust by ensuring renters have access to services and information and that their voices are brought into decisions about their housing. Demand for these roles continues to grow, driven by: implementation of Renter First, an increasing number of renter protections in City ordinance, increases in the number of Tenant Remedies Actions and conditions on rental properties, and an increased awareness of the role and value of the TN.

Though two inspectors were included in the 2019 budget, the Department, through consultation with Finance and policymakers, did not fill the positions to preserve additional flexibility in addressing the Revolving Fund. At this time, the Department has identified alternative fund options and asks to convert the inspectors into roles focused on renter support.

Description of the Change:

TNs increase the department's capacity to proactively and positively focus on renter stability and renter-specific concerns that can result in displacement. Included when the City is taking an action that could impact the renter's housing stability or if the renter has indicated a potential violation of a renter protection, TNs engage directly with the resident and then the property owner to understand and help resolve the situation. Their work ensures renters are partners in the inspection process and understand the City's regulatory process. The TN and case inspector work together, with the inspector focused on making sure the violations are abated and the TN providing further support for the renter.

Additionally, TNs support Tenant Remedies Actions, promote 311, help build trust in residents and cross-train their inspector colleagues. As inspectors, they also carry an inspections case load, keeping their skills sharp and allowing the department to stay on track with its service goals. Given our current experience with 3 Navigator positions in Housing and Fire Inspection Services, we are capable of immediately hiring for these positions.

Equity Impact:

TNs break down barriers and address systemic oppression in housing for vulnerable renters by helping to shift the power dynamic in complex and sensitive situations. This added capacity in turn creates greater opportunities for renters to participate fully in community life. Navigators have the cultural agility skills needed to effectively communicate with the diversity of Minneapolis. The impacts of the program reach beyond the individual cases, with current Navigators appearing on cultural radio shows and answering live calls, attending community meetings, and encouraging renters to participate. TNs also contribute to effectively implementing and guiding work and policies that prioritize the needs of the renter when enforcing. They have built and are continuing to build networks within the community, identifying gaps in services and creating innovative partnerships to fill those gaps. As we work to fill these positions, the Department will be especially interested in candidates who speak multiple languages.

Results:

Comprehensive tracking systems are being built for this program so that we can better understand the populations served and whether we're meeting our goals of increasing housing stability and livability. Measures will include a) inspectors utilizing these services, b) geographic locations of cases, c) renter demographics, d) possible clusters by property owner and e) case outcomes. For our Renter First Policy we are also hosting sessions with all of our Housing and Fire Inspectors to see how this policy reinforces our current direction and takes us to the next level as we take actions that hold noncompliant property owners accountable while minimizing the impact on renters. We will be asking staff who work with rental licensing inspectors for their input on the types of metrics we should track.

Regulatory Services

2020 Change Item

Permanent Part Time Traffic Control

Program: Code Compliance & Traffic Control

Fund: General Fund

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
Charges for Services	100	100	100	100	100
Expenditures					
Personnel	385	200	200	200	200
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	86	—	—	—	—
Other	21	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	392	100	100	100	100

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count		—	—	—	—

Proposal Details:

The Council approves \$100,000 in ongoing general funding and \$292,000 in one time general funding for 5 existing part-time positions and 2 additional part-time positions, and associated vehicles (2), and equipment costs. This equates to 4.8 positions.

Rationale/Background:

Demands on Traffic Control are increasing dramatically. Between 2014 and 2018, Traffic Control-related 311 and 911 cases have increased 67% while hours directing traffic have increased 30%. In the same period, traffic flow work for construction and special events has increased by nearly 2,000 hours per year. Traffic Control works strategically to meet staffing requests and ensure the safety of those travelling near and around these events. With the Mayor's goal of fostering economic inclusion and Meet Minneapolis's goal of attracting 50 million annual visitors by 2030, the City will need to increase its capacity to serve a larger number of clients while providing safe travel for residents and visitors to events and through heavily-trafficked areas. Additionally, opportunities for meter and construction-related revenue often arise, which can only be taken advantage of with sufficient staffing levels. In 2020, this revenue is estimated at \$100,000.

Description of the Change:

From 2015 to 2018, Regulatory Services received one-time funding for 10 part-time code compliance specialists. In 2019, 4 of these positions were funded permanently and 5 were funded on a one-time basis. This recommendation accommodates an increasing demand on Traffic Control services. The funds will be used to retain 5 permanent part-time positions; hire two additional part-time staff; and purchase uniforms, equipment and two vehicles. The staff will be hired during the first quarter of 2020.

Permanent and augmented part-time staffing will allow Regulatory Services to provide better and safer coverage for special events, rush hour, and construction zones. It also allows the Department and Public Works to proactively plan construction projects and traffic issues and street cleaning leading to better service delivery for the public and a better customer experience for developers. In addition to Public Works, coordination will be further enhanced with the Police and Fire Departments for emergencies, bar closures, community service parades, conferences and block party street closures, and special events.

Equity Impact:

Smooth traffic flow and parking compliance benefit all residents and visitors to Minneapolis. Traffic management services are visible downtown, but proactive management of neighborhood and other parking issues benefit residents and visitors citywide. Traffic Control as a division, and part-time staff especially, are proven, effective career entry points for City employment. Division staff is particularly representative of the diversity in Minneapolis and many specialists move from part-time to full-time employment, increasing retention and reducing training time for these positions. Additionally, Traffic Control Agents often move to other positions in the City and Regulatory Services, including MPD, Housing Inspection Services and Animal Care & Control. Given a constant interface of sensitive issues, it is particularly helpful to ensure that the public feels represented by our staff.

Results:

Increased need for traffic flow support, especially for special events and in construction zones, impacts availability of staff to educate and enforce in the rest of the city. Part-time staff provide a flexible way to respond to increased traffic demands and provide coverage for other agents to respond to the complaint workload—in 2018, only 58% of urgent complaints were addressed within one hour and 81% of all other complaints within 24 hours. Regulatory Services depends on these part-time staff to meet service goals, handle summer and winter peak issues, and address unexpected congestion.

Moving the staffing from one-time to ongoing dollars will allow us to be even more effective by allowing early planning with other departments to create a viable staffing plan.

Regulatory Services

2020 Change Item

Expanded Animal Care at MACC

Program: *Minneapolis Animal Care & Control*

Fund: *General Fund*

Overall Impact (\$000s)	2020	2021	2022	2023	2024
Revenue Sources					
None	—	—	—	—	—
Expenditures					
Personnel	73	73	73	73	73
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	—	—	—	—	—
Other	5	5	5	5	5
Net Budgetary Impact					
Expenditures - Revenues	78	78	78	78	78

Personnel Impacts	2020	2021	2022	2023	2024
Change in FTE Count	1	1	1	1	1

Proposal Details:

The Council approves \$78,000 (1 FTE) in ongoing general funding for an Animal Care Technician (ACT). Adding this position will allow surgeries to happen more rapidly, reducing the time between when an animal enters the shelter and its availability for adoption. It will also support expanded community programs and increased community outreach including owner education and low-cost vaccination clinics.

Rationale/Background:

As a result of taking in roughly 3,500 animals (pets and wildlife) annually, MACC's daily animal care demands are beyond what the current ACTs can handle. To keep up, staff in other roles contribute time to ACT duties, resulting in diverted resources from important work and underutilization of staff. Animal care best practices are to move animals swiftly through the shelter in order to reduce their stress and increase placement opportunities. Currently, MACC provides surgeries 2 days per week and over 600 surgeries annually, with an average shelter stay of 12 days. MACC subsidizes the cost of these surgeries, passing along the expense to neither the adopting family nor rescue partner which meets the Mayoral goal of economic inclusion. Longer stays in the shelter means MACC spends more staff time on sheltering and caring for animals. MACC will use time savings from shortened kennel stays toward community programming activities.

Description of the Change:

This recommendation will fill critical daily animal care needs currently being met by other staff. Instead of cleaning cages and feeding animals, the Vet Tech will be able assist with surgeries, officers will be able to spend more time in the field, the Volunteer Coordinator will leverage

community volunteers and provide outreach, and the MACC Director will focus on strategic oversight. More frequent surgeries will also speed up the process for animals to become eligible for adoption. In addition to quicker health care, shortened shelter stays have been shown to lower risks for behavioral and health problems for animals, while increasing a shelter's capacity to care for and save lives by opening up beds more frequently. The ACT will also provide coverage to ensure vaccinations occur upon an animal's entry into the shelter, safeguarding herd health. Staff time realized from shorter kennel stays will be utilized for community benefit—to better engage and educate potential adopters, increase MACC's visibility, and provide additional education and outreach opportunities. This recommendation will also provide for further implementation of shelter best practices from a University of Wisconsin collaboration with MACC, improving our public health-based approach to safety and ensuring efficient and effective work meets our measurable goals and the City's value of driving towards results.

Equity Impact:

MACC services are geared toward all residents of Minneapolis with special services for low-income and senior citizen pet owners, including low-cost vaccination clinics and reduced-cost kennel and registration fees. In improving services and increasing owner education, MACC improves the public safety for the entire City. This division currently works with MPD, Hennepin County Prosecutor's Office, City Attorney's Office, MN Board of Animal Health, MN Health Department, US Department of Agriculture, University of Minnesota, ASPCA, HSUS as well as other code compliance divisions to ensure the health and safety of the city.

Results:

An additional Animal Control Technician will ensure that animals receive vaccinations, surgeries, and medical attention more quickly and are put on the adoption floor faster, reducing the average time animals spend in the shelter and improving their health outcomes. An additional technician will also result in staff participating in expanded community programs and education and outreach. This recommendation will improve upon the following existing measures: a) average shelter stay, b) number of vaccination clinics, c) hours spent with adopters, better matching animals with potential adopters, d) expanded ACT hours in shelter, and e) reduced hours with no ACT on duty. The additional ACT will enable staff in the division to utilize their expertise to better assist and educate residents with their animal-related issues and questions.

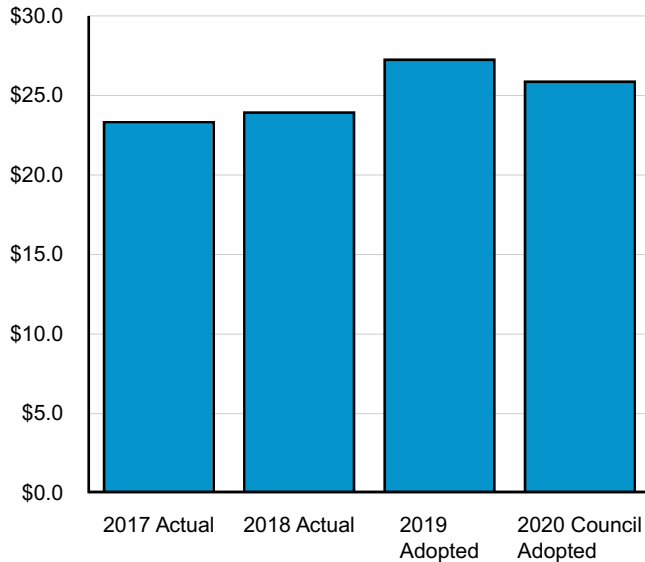
REGULATORY SERVICES EXPENSE AND REVENUE INFORMATION

EXPENSE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	9,658,814	10,482,525	10,884,000	12,070,000	10.9%	1,186,00
FRINGES	3,702,395	4,105,477	4,488,000	4,988,000	11.1%	500,000
CONTRACTUAL SERVICES	4,204,204	3,823,457	4,199,000	4,145,000	-1.3%	(54,000)
OPERATING COSTS	1,805,933	1,583,473	1,205,000	1,160,000	-3.7%	(45,000)
CAPITAL EQUIPMENT	27,549	20,903	—	—	0.0%	0
TOTAL GENERAL	19,398,895	20,015,835	20,776,000	22,363,000	7.6%	1,587,00
SPECIAL REVENUE						
SALARIES AND WAGES	2,019,757	2,107,372	2,260,000	1,704,000	-24.6%	(556,000)
FRINGES	795,576	847,359	903,000	709,000	-21.5%	(194,000)
CONTRACTUAL SERVICES	953,684	918,459	3,103,000	1,001,000	-67.7%	(2,102,00)
OPERATING COSTS	52,424	44,543	60,000	53,000	-11.7%	(7,000)
CAPITAL EQUIPMENT	172,280	70,067	225,000	115,000	-48.9%	(110,000)
TOTAL SPECIAL REVENUE	3,993,721	3,987,800	6,551,000	3,582,000	-45.3%	(2,969,00)
TOTAL EXPENSE	23,392,616	24,003,635	27,327,000	25,945,000	-5.1%	(1,382,00)

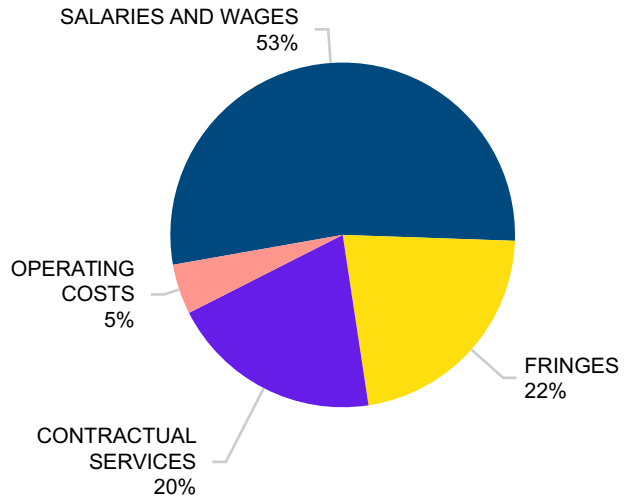
REVENUE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
GENERAL						
BUSINESS LICENSES AND PERMITS	3,786,991	3,947,061	6,350,000	6,225,000	-2.0%	(125,000)
CHARGES FOR SERVICES	720,246	775,812	690,000	825,000	19.6%	135,000
CONTRIBUTIONS	134	89	—	—	0.0%	0
FINES AND FORFEITS	6,066,711	5,922,496	5,325,000	5,390,000	1.2%	65,000
MISCELLANEOUS	330,799	396,772	350,000	325,000	-7.1%	(25,000)
NON-BUSINESS LICENSES AND PERMITS	1,595,548	1,582,130	1,650,000	1,550,000	-6.1%	(100,000)
SPECIAL ASSESSMENTS	646,340	555,723	650,000	512,000	-21.2%	(138,000)
TOTAL GENERAL	13,146,769	13,180,083	15,015,000	14,827,000	-1.3%	(188,000)
SPECIAL REVENUE						
CHARGES FOR SERVICES	36,375	131,692	279,000	100,000	-64.2%	(179,000)
CONTRIBUTIONS	35,028	101,188	75,000	—	-100.0%	(75,000)
FINES AND FORFEITS	750	6,600	—	—	0.0%	0
SPECIAL ASSESSMENTS	2,635,857	2,065,710	4,348,000	2,370,000	-45.5%	(1,978,00)
USE OF FUND BALANCE	—	—	964,000	1,022,000	6.0%	58,000
TOTAL SPECIAL REVENUE	2,708,010	2,305,190	5,666,000	3,492,000	-38.4%	(2,174,00)
TOTAL REVENUE	15,854,779	15,485,273	20,681,000	18,319,000	-11.4%	(2,362,00)

REGULATORY SERVICES EXPENSE AND REVENUE INFORMATION

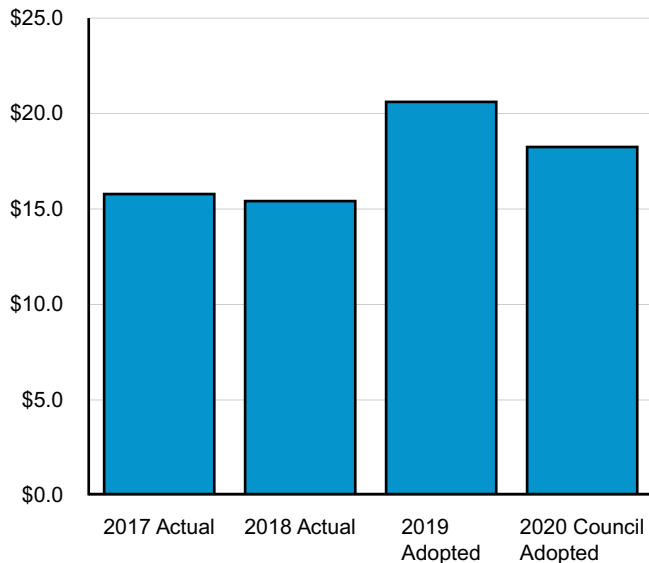
**Expense 2017 - 2020
In Millions**



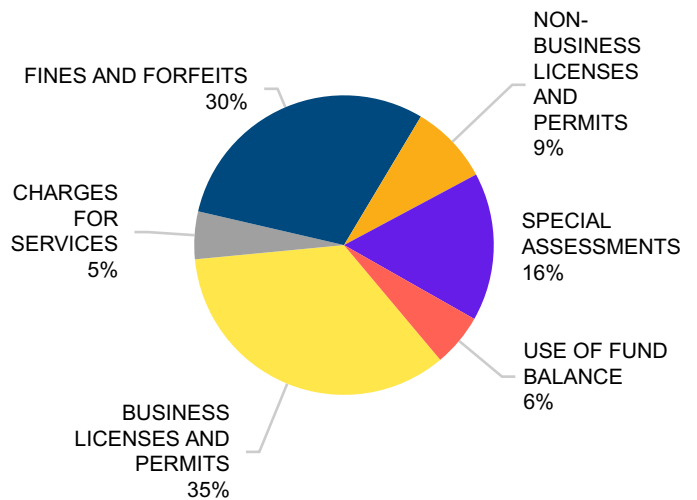
Expense by Category



**Revenue 2017 - 2020
In Millions**



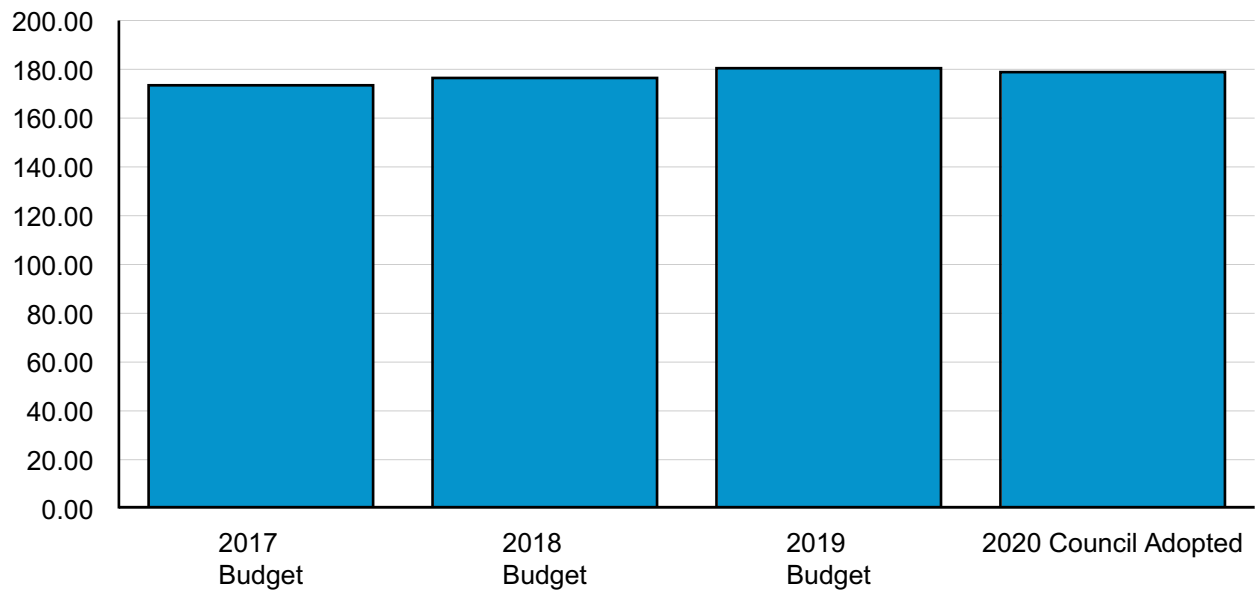
Revenue by Type



REGULATORY SERVICES Staffing Information

Division	2017 Budget	2018 Budget	2019 Budget	2020 Council Adopted	Percent Change	Change
ANIMAL CONTROL	26.00	26.00	26.00	27.00	0.0 %	0.00
FIRE INSPECTIONS	21.00	24.00	23.00	22.00	(4.3)%	(1.00)
HOUSING INSPECTIONS	45.00	45.00	40.00	41.00	2.5 %	1.00
OPERATIONS & ENGAGEMENT	26.00	26.00	36.00	33.40	(7.2)%	(2.60)
STRATEGIC INSPECTIONS GROUP	10.00	10.00	8.00	8.00	0.0 %	0.00
TRAFFIC CONTROL	46.00	46.00	48.00	48.00	0.0 %	0.00
Overall	174.00	177.00	181.00	179.40	(0.9)%	(1.60)

Positions 2017-2020



* 2019 FTE counts may differ from 2019 adopted budget due to mid year adjustments, including funding and organizational changes.