

**City of Minneapolis
FY 2007 Budget**

Independent Boards and Agencies

The following board and agency sections include these reports: Service Activity and Performance Measures, Expense Information, Revenue Information, and Staffing Information.

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BOARD OF ESTIMATE AND TAXATION

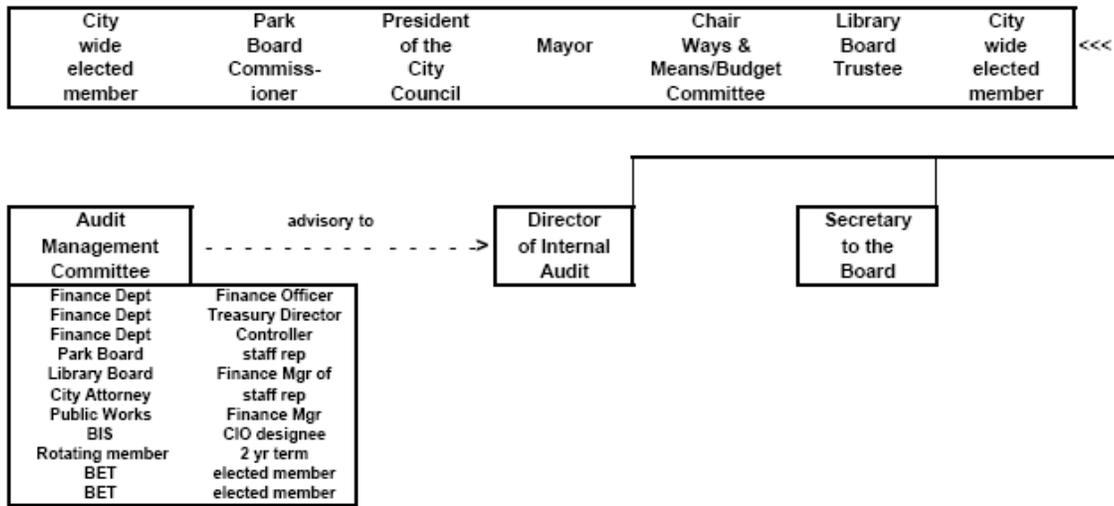
MISSION

Provide full administrative services to the Board of Estimate and Taxation (BET) to assist the Board in carrying out its governmental responsibilities under the City Charter, City of Minneapolis ordinances and State Statutes.

BUSINESS LINES

Internal Audit
General Governmental

Board of Estimate & Taxation (BET) 7 members



2007 DEPARTMENT FOCUS

What Key trends and challenges will the department address and what actions will be taken?

By actions of the City Council, Park & Recreation Board and Library Board requesting the sale of bonds, the Board of Estimate and Taxation may vote to incur indebtedness and issue and sell bonds and pledge the full faith and credit of the City for payment of principal and interest. The Board of Estimate and Taxation also establishes the maximum property tax levies for funds of the City under the State's Truth-in-Taxation requirements and the City Charter and is responsible for the Internal Audit function as define by City ordinance.

2007 DEPARTMENTAL STRATEGIES, OBJECTIVES, MEASURES AND TACTICS

Strategies	Objectives	Measures: Outcome and Driver	Tactics
Review accounting, financial and operating policies and procedures and evaluate related internal controls on a City-wide basis.	Conduct a risk assessment analysis for audit projects included on the overall Internal Audit work plan.	Risk index scoring matrix is then generated from this assessment.	Analysis of processes and internal controls.
	Complete 3-4 audits from the Internal Audit work plan.	Submit audit reports with proposed recommendations.	Via risk questionnaire, Interviews & preliminary observations.
	Conduct the annual review of the Statement of Economic Interest forms.	Ensure all applicable individuals have submitted a completed and signed statement. Review all omissions & discrepancies.	Meet with Election Division personnel to review. Issue final report.

FINANCIAL ANALYSIS

EXPENDITURE

In 2007, the Board of Estimate and Taxation budget is \$343,000, a 3.8% or \$12,400 increase in expenditures over the 2006 Adopted Budget. There is no change in the number of positions. The Board has adopted a 2% salary constraint consistent with that adopted by the City Council.

REVENUE

In 2007, the Board will receive \$105,000 from bond proceeds and \$235,609 from property taxes.

MAYOR’S RECOMMENDED BUDGET

The Mayor recommended no change from the current service level for the board.

COUNCIL ADOPTED BUDGET

The Council adopted no change from the current service level for the board.

**BOARD OF ESTIMATE AND TAXATION
Staffing Information**

	2004 Adopted Budget	2005 Adopted Budget	2006 Adopted Budget	2007 Adopted Budget	% Change	Change
Total FTE's	2.00	2.00	2.00	2.00	0.00%	-

**BOARD OF ESTIMATE AND TAXATION
EXPENDITURE AND REVENUE INFORMATION**

	2004 Actual	2005 Actual	2006 Adopted Budget	2007 Adopted Budget	Percent Change	Change
Total Expenditure - All Funds	246,971	257,629	330,260	342,700	3.8%	12,440
Total Revenues - All Funds	242,572	254,040	329,662	340,609	3.3%	10,947
Special Revenue Funds						
Salaries and Wages	189,550	193,800	192,892	196,954	2.1%	4,062
Contractual Services	4,787	12,186	67,940	71,290	4.9%	3,350
Operating Costs	15,764	13,333	16,085	17,410	8.2%	1,325
Fringe Benefits	36,870	38,310	53,343	57,046	6.9%	3,703
Total Expenditure	246,971	257,629	330,260	342,700	3.8%	12,440
Property Taxes	150,312	155,811	224,662	235,609	4.9%	10,947
Sales and Other Taxes	12	13	0	0	0.0%	0
State Government	205	216	0	0	0.0%	0
Other Misc Revenues	43	0	0	0	0.0%	0
Operating Transfers In	92,000	98,000	0	0	0.0%	0
Proceeds of Long Term Liabilities	0	0	105,000	105,000	0.0%	0
Total Revenues	242,572	254,040	329,662	340,609	3.3%	10,947

LIBRARY BOARD

MISSION

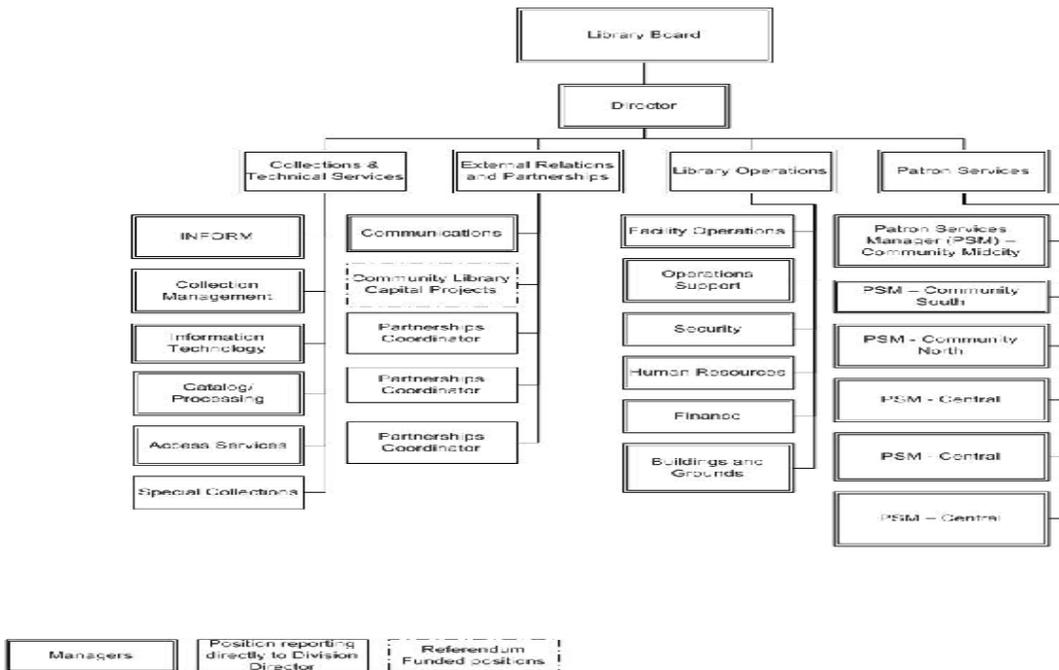
We link people in the city and beyond with the transforming power of knowledge.

PRIMARY BUSINESSES

In July 2006, the Library Board reaffirmed a commitment to its mission and vision statements, a statement on how we achieve our mission and vision, and four key results. The four key results are as follows:

1. Responsive public library service of the highest quality
2. Centers of community and neighborhood vitality
3. Improved literacy among all patrons
4. Sound stewardship of resources

**Minneapolis Public Library
Organization Chart
2006-2007**



KEY TRENDS AND CHALLENGES IMPACTING THE LIBRARY

Gap in student achievement. On all measures of educational attainment – high school graduation, drop out rates, success on basic skills tests, participation in higher education - students of color do not do as well as white students. In a knowledge-based economy, education is key for adequate household income, a competitive workforce, and a vital economy.

Kindergartners not ready to learn. Children who enter kindergarten ready to learn perform better throughout their school years. Half of Minneapolis children entering kindergarten are not ready to learn, as measured by the Beginning Kindergarten Assessment. The disparity between white children and children of color is marked. Among white children 84% are on track compared to 25% of Hispanic children, 36% of American Indian children, 49% of Asian children and 52% of African American children. Early literacy is a predictor of success on multiple indicators, including student achievement and criminal behavior.

Digital divide/digital inclusion. Applying national data from the Pew Internet and American Life Project to Minneapolis, 27% of Minneapolis households have no access at home to the internet and an additional one-third are marginally connected. As e-government and e-commerce become more widespread, those on the wrong side of the digital divide are disconnected from basic services and transactions necessary for work, education, and family support.

Need for quality out-of-school time. High quality out-of-school time experience for young people is increasingly recognized as critical to positive brain and social development in young people, with important implications for individual achievement, healthy families, violence prevention, and community livability.

Gap in income and wealth. Class and race disparities in income and wealth in Minneapolis threaten to undermine the long-term competitiveness of the workforce and the economic health of the City and region.

First generation library users and non-English speaking patrons. The commitment of the Library to serving the increasing numbers of first generation library users and households who do not speak English at home challenges the library in areas of direct service, programming, and multi-lingual print and electronic resources and communication.

PRIMARY BUSINESS: RESPONSIVE PUBLIC LIBRARY SERVICE OF THE HIGHEST QUALITY

Description of Primary Business: *The Library Board provides access direct and staff-mediated access to print and electronic information resources to the public.*

Key Performance Measures that are impacted by 2007 resources:

	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Projected
Circulation	2,750,820	2,507,865	2,466,882	2,500,000	3,000,000
Reference Service	1,216,547	865,253	1,003,642	1,100,000	1,200,000
The LIST: Public Page Views	131,648	204,333	199,047	250,000	300,000
Unique Daily Website Visitors	565,295	775,892	1,059,317	1,385,000	1,300,000
Click through to Databases	139,377	141,682	140,219	150,000	175,000
Electronic Database Searches	341,836	302,084	360,146	375,000	400,000

Explanation of Key Performance Measures: The above key performance measures demonstrate the usage of the library's materials for home use (circulation) and use in the Library. The Reference and Directional service figures provide an indicator of staff assistance both in-person and by telephone. Remote electronic access, available 24 hours a day, 7 days a week, is an important measure of the availability of the library's resources during open and closed hours.

PRIMARY BUSINESS: CENTERS OF COMMUNITY AND NEIGHBORHOOD VITALITY

Description of Primary Business: *The individual libraries operated by the Library Board are important anchors in neighborhoods and strengthen the vitality of the City.*

The most important measure of whether libraries are vital centers in communities and neighborhoods is library usage during open hours. The Library is compiling a five-year report on circulation per hour open. The Library is also working hard to find ways to increase total open library hours.

Key Performance Measures that are impacted by 2006 resources:

	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Projected
Visitor Count	898,131	655,672	1,521,489	1,750,000	1,750,000
In-Library Use of Materials	1,402,712	939,030	882,438	860,000	1,000,000
Library Program Attendance	62,556	57,480	47,119	50,000	60,000
Meeting Room Use/Attend.	25,216	18,424	26,910	25,000	45,000

Explanation of Key Performance Measures: The library plays a vital role in the community through providing meeting space and library programs to reach all segments of the community. Meeting rooms are used by book clubs, neighborhood organizations and other individuals and groups. The Library offers programs targeted to children, teens and various ethnic groups.

PRIMARY BUSINESS: IMPROVED LITERACY AMONG ALL PATRONS

Description of Primary Business: *The Library Board seeks to improve literacy among all patrons in four areas, early literacy, K-12 student achievement, English language learning, and information literacy.*

The strategy for improving literacy among all patrons is, in partnership with others, to strengthen programs and activities in areas of early literacy, K-12 student achievement, English language learning, and information literacy. The Library will develop evaluation mechanisms for each program or initiative to evaluate improvements in literacy.

Key Performance Measures that are impacted by 2006 resources:

	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Projected
Franklin Learning Center Students	375	358	612	700	750
Homework Helper	10,054	8,674	8,969	13,000	15,000

Library Links!	15,169	17,013	9,101	10,500	22,000
Summer Reading Program attendance	11,108	11,207	12,905	15,000	17,000

Explanation of Key Performance Measures: The Franklin Learning Center is a literacy program of the Library. Other services include the Homework Helper (tutoring students), Library Links! Outreach program to immigrants, and the Summer Reading Program to encourage youth to read. Each of these programs, separately or together, contributes to improved literacy of users and residents of all ages.

PRIMARY BUSINESS: SOUND STEWARDSHIP OF RESOURCES

Description of Primary Business: *The Library Board is responsible for the sound stewardship of resources, including public and private funds, buildings, books and material, and technology.*

The most important measures of the Library’s sound stewardship of resources are as follows: the percentage increase in revenue growth; the percent of total revenue that comes from sources other than LGA and property taxes; the extent to which we meet our asset management and risk prevention goals; and the extent to which our capital projects are on-time and within budget, and meet our service goals.

Key Performance Measures that are impacted by 2006 resources:

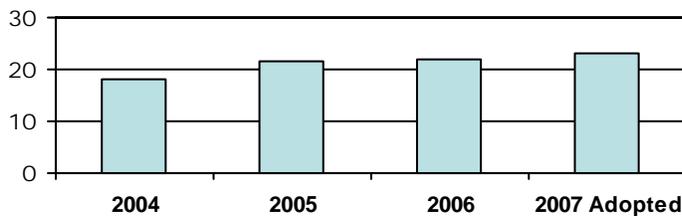
	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Projected
% increase in Revenue	(11.01%)	(1.34%)	13.5%	(3.3%)	2.3%
% of Revenue, not LGA or Property Tax	9.4%	9.8%	16.4%	(6.6%)	9.8%
INFORM Revenues	\$125,360	\$183,190	\$209,064	\$200,000	\$230,000

FINANCIAL ANALYSIS

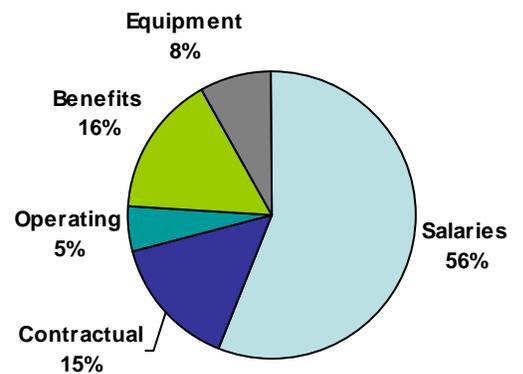
EXPENDITURE

In 2007, the Minneapolis Public Library Board’s total expenditures increased by 5.2%, or \$1.15 million, to \$23.2 million.

Expenditures 2004-2007 (22 million)

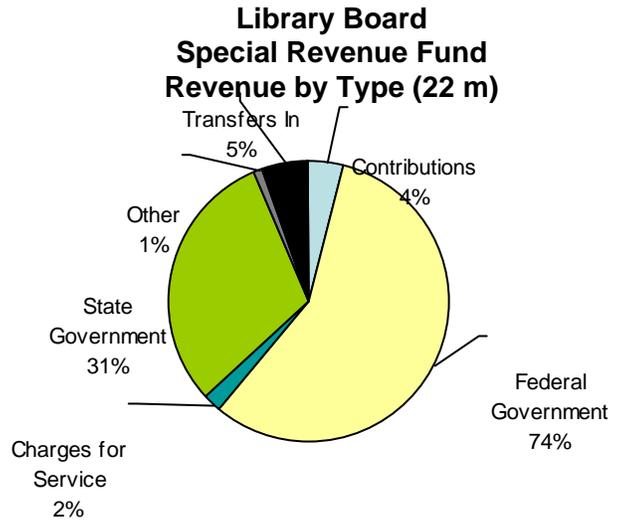
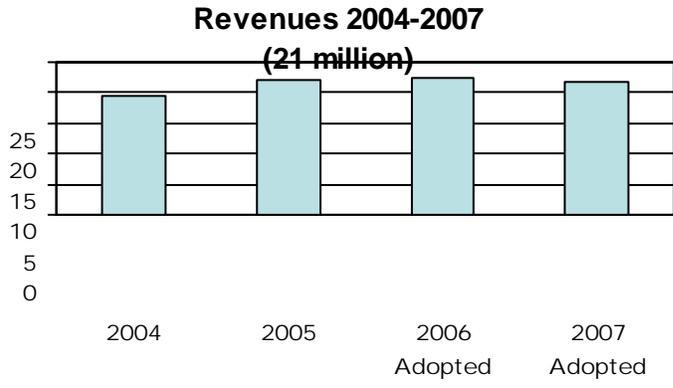


Library Board Special Revenue Fund Expenditures by Type (22m)



REVENUE

The Library Board's budget in 2007 shows a revenue increase of 1.2%. Consistent with the City's tax policy, property tax revenue is \$13.1 million, a 4.7% increase from the previous year. Funding from the Federal Government is \$95,000, consistent with the 2006 Adopted Budget. Contributions increase to \$932,000 and rent increases to \$127,000. Other funding decreases by 10.4% to \$7 million.



MAYOR'S RECOMMENDED BUDGET

The Mayor's recommends the delay of the implementation of increased general fund overhead charges to this board.

COUNCIL ADOPTED BUDGET

The Council provided additional \$1.2M one-time funding to the Library Board.

- \$850,000 from declining the repayment of the loan the City made for structural enhancements to the central library to allow for a future planetarium;
- \$355,000 from reductions in general fund services.

The use of these funds is at the discretion of the Library Board pending the following outcomes:

- (1) The Minneapolis Public Library Board or its designee shall report a capital and operating budget plan and priorities to the Ways and Means Committee as follows:
Given the Library Board's financial resources, determined in part by the budget passed by the City Council on December 11, 2006, report by January 30, 2007, how many of the system's fifteen libraries can be open at the standard of five days a week, eight hours a day.
 - If fewer than fifteen, report which libraries can meet that standard.
 - Direct the Minneapolis City Coordinator, in conjunction with the Executive Director of the Minneapolis Public Library, to create a timeline of important deadlines in the decision making process for the continued operation of the Minneapolis Public Library system; including but not limited to the discussions with:
 - Hennepin County
 - The Minnesota Legislature
 - The Library Board Advisory Committee
 - The Capital Long-Range Improvement Committee
 - The Minneapolis Library Board
 - The Minneapolis City Council, and
 - Any other decision making body with input on this issue.
 - The Minneapolis City Coordinator and the Executive Director of the Minneapolis Library Board shall report back to the Ways and Means/Budget Committee of the Minneapolis City Council before the end of January 30, 2007.

Within two weeks of the closing of the 2007 State of Minnesota legislative session, report the impact of any policy or fiscal decisions made by the state legislature on the short- and long-term functioning of the Minneapolis Public Library system. This should include a reassessment, if applicable, of the capacity to keep libraries open at five days a week for eight hours a day.

Request that the Library Board of Trustees report to the Ways & Means and Intergovernmental Relations Committees of the City Council with a strategic plan for the future of the Minneapolis Libraries within two months following the later of:

- Issuance of recommendations by the Library Advisory Committee;
- Issuance of recommendations by the City/County Task Force; or
- The end of the 2007 Minnesota Legislative Session (85th Legislature); Request that the Library Board of Trustees incorporate a community engagement process, including community meetings, in 2007 for its strategic plan and related decisions.

- (2) And further Direct that the CPED Department assign staff experienced in public building use, mixed-use development, and business development to work with the Library Board of Trustees

and Library staff as they develop a strategic plan and explore creative options for a sustainable library system and report back to the Community Development Committee by May 1, 2007.

- (3) City Finance staff, in conjunction with work already underway in the City Attorney's office, are directed to examine the financial impact of making the Library Board a department of the City. That report should be transmitted to the Ways & Means/Budget Committee, the Intergovernmental Relations Committee, the Library Advisory Committee, and the Minneapolis Library Board by March 1, 2007.

**LIBRARY BOARD
Staffing Information**

	2004 Adopted Budget	2005 Adopted Budget	2006 Adopted Budget	2007 Adopted Budget	% Change	Change
FTE's by Division						
Administration/Operations	17.00	26.50	30.00	34.00	13.33%	4.00
Central Library-Patron Services	67.10	45.70	46.20	50.90	10.17%	4.70
Community Libraries-Patron Services	78.20	71.70	75.10	80.60	7.32%	5.50
Collections/Technical Services	39.20	75.80	77.30	71.60	-7.37%	(5.70)
Building Maintenance	37.50	19.00	25.50	29.00	13.73%	3.50
Partnerships and Development	-	7.80	7.80	7.00	-10.26%	(0.80)
Total FTE's	242.00	246.50	261.90	273.10	4.28%	11.20

**LIBRARY BOARD
EXPENDITURE AND REVENUE INFORMATION**

	2004 Actual	2005 Actual	2006 Adopted Budget	2007 Adopted Budget	Percent Change	Change
Total Expenditure - All Funds	18,159,240	21,715,372	22,047,534	23,695,093	7.5%	1,647,559
Total Revenues - All Funds	19,523,749	22,084,752	22,532,223	22,812,446	1.2%	280,223

Special Revenue Funds

Salaries and Wages	10,246,972	10,477,295	11,546,012	12,698,581	10.0%	1,152,569
Contractual Services	2,139,850	2,389,971	2,791,304	3,440,566	23.3%	649,262
Operating Costs	664,646	693,155	1,091,154	1,126,438	3.2%	35,284
Fringe Benefits	2,929,097	2,820,621	3,382,742	3,669,211	8.5%	286,469
Equipment	2,130,873	2,334,610	1,619,350	1,813,044	12.0%	193,694
Capital Outlay	47,802	99,719	843,670	162,103	-80.8%	-681,567
Transfers	0	2,900,000	0	0	0.0%	0
Total Expenditure	18,159,240	21,715,372	21,274,232	22,909,943	7.7%	1,635,711
Property Taxes	11,653,017	11,639,178	12,532,920	13,119,117	4.7%	586,197
Sales and Other Taxes	943	1,012	0	0	0.0%	0
Federal Government	44,186	77,426	95,000	95,000	0.0%	0

State Government	7,038,645	7,394,326	7,862,197	7,047,469	-10.4%	-814,728
Local Government	0	19,450	0	0	0.0%	0
Charges for Service	469,460	492,040	499,665	536,265	7.3%	36,600
Charges for Sales	0	2,523	300	300	0.0%	0
Fines and Forfeits	0	0	250	250	0.0%	0
Rents	15,052	18,875	101,885	126,885	24.5%	25,000
Contributions	252,280	261,283	247,200	932,067	277.0%	684,867
Other Misc Revenues	17,484	153,529	3,400	5,400	58.8%	2,000
Operating Transfers In	32,682	2,025,110	20,000	20,000	0.0%	0
Total Revenues	19,523,749	22,084,752	21,362,817	21,882,753	2.4%	519,936

Enterprise Funds

Salaries and Wages			108,576	110,748	2.0%	2,172
Contractual Services			616,749	634,000	2.8%	17,251
Operating Costs			2,970	9,000	203.0%	6,030
Fringe Benefits			45,007	31,402	-30.2%	-13,605
Total Expenditure			773,302	785,150	1.5%	11,848
Charges for Service			803,528	929,693	15.7%	126,165
Operating Transfers In			365,878		-100.0%	-365,878
Total Revenues			1,169,406	929,693	-20.5%	-239,713

MEET MINNEAPOLIS

MISSION

The mission of Meet Minneapolis¹ is to sell, market and internationally promote Minneapolis as a premier, year-round destination for convention, trade show, corporate meeting and leisure travel. We are committed to service excellence for all of our clients. We do this for the economic benefit and vitality of the members, businesses and communities we serve.

FINANCIAL ANALYSIS

REVENUES	2004 ACTUAL	2005 ACTUAL	2006 ADOPTED BUDGET	2007 ADOPTED BUDGET	2006-07 VARIANCE
City Funding	0	0	0	0	0
Base Funding	4,910,000	4,910,000	4,910,000	4,910,000	0
1% Dedicated Lodging Tax	1,350,000	1,800,000	1,900,000	2,200,000	300,000
MCC Salary Transfer	120,000	120,000	120,000	120,000	0
Minneapolis Unwrapped	50,000	50,000	50,000	50,000	0
Neighborhood Mktg (Riverfront)	50,000	50,000	50,000	50,000	0
Sister City Efforts		0	50,000	50,000	0
Subtotal City Revenue	\$6,480,000	\$6,930,000	\$7,080,000	\$7,380,000	300,000
Annual 2 nd Qtr Adjustment for Actual 1% Lodging Tax Receipts	174,789	308,614	*45,900		(45,900)
Total City Appropriation	\$6,654,788	\$6,654,789	\$7,125,900	\$7,380,000	\$254,100
Total Non-City Revenue	\$2,601,048	\$1,992,375	\$2,216,720	\$2,326,500	\$109,780
Total GMCVA/Meet Minneapolis Operational Revenue	\$9,255,836	\$8,647,164	\$9,342,620	\$9,706,500	363,880

NOTE: In 2004, GMCVA/Meet Minneapolis entered into a \$2.5 million loan agreement with the City for its joint venture Internet Destination Sales System (iDSS). In 2005, GMCVA/Meet Minneapolis requested that the Council advance an additional \$2.5 million for the project. In August 2005, the loans were rolled together and a Promissory Note was issued for \$5 million. The \$5 million loan is to be repaid in full in 2016 at a 5% interest rate. The note repayment for the loan is pledged against assets, future appropriation from the City funding, and profit from the iDSS. In February 2006, the City Council authorized a third loan up to \$5 million. The interest accumulated since the beginning of the loans have been paid back according to schedule through June 30, 2006.

- **1% Dedicated Lodging Tax Projection** – Effective April 1, 2002, the Minneapolis Lodging Tax increased from 2% to 3%. Proceeds from this 1% increase are transferred to GMCVA/Meet Minneapolis each year. 2003 was the first full year of receipts from the increase of 2% to 3%.
- **Annual Second Quarter Adjustment for Actual 1% Lodging Tax Receipts** - The 1% tax proceeds are adjusted annually in the second quarter after the calendar year close to reconcile variances in projections. A positive variance would be paid to GMCVA/Meet Minneapolis; a negative variance would be deducted from GMCVA/Meet Minneapolis contract. For example, in the

¹ In July 2006, the Greater Minneapolis Convention and Visitor's Association (GMCVA) changed its name to Meet Minneapolis.

second quarter of 2006, GMCVA/Meet Minneapolis received a \$45,900 payment to reconcile the difference between the 2005 projected revenue and the actual receipts received.

- **Current 1% Lodging Tax Receipts** - For 2007, it is anticipated receipts will meet the anticipated budget of \$2.2 million by the end of the year.
- **MCC Salary Transfer** – This is an annual \$120,000 salary transfer from the MCC Sales Department to GMCVA/Meet Minneapolis as a result of a merger in year 2000. An additional \$120,000 is requested this year since additional staff, requested by MCC's previous director prior to his departure, was hired, including a Manager of Trade Show Relations and Portfolio Sales. The position has been developed with the intent of generating more revenue for the building and presenting the building to the multiple trade show management groups.
- **Minneapolis Unwrapped** – Minneapolis Unwrapped is a \$50,000 marketing project promoting downtown shopping through a website and holiday advertising. This project was transferred to GMCVA/Meet Minneapolis from the former MCDA in 2002.
- **Neighborhood Marketing (Riverfront)** – This is a \$50,000 marketing project that coordinates promotional efforts of the neighborhoods around the Riverfront. This project was transferred to GMCVA/Meet Minneapolis from the former MCDA in 2002.
- **GMCVA/Meet Minneapolis Non-profit Donations Pass-Through** –GMCVA/Meet Minneapolis operates a non-profit 501c3 called the Minneapolis Convention Fund for receiving private contributions for City events. This non-profit allows contributors to legally qualify for a tax deduction for conventions and national sporting events. The non-profit initiates the donations. Receipts collected are transferred to City funds and paid back out to the beneficiary who is required to use the money for a dedicated purpose. Council action is required each year in accordance with tax law, to appropriate money to pay the funds back to the beneficiary.
- **Sister City** - In 2006, the Mayor and Council added \$50,000 to GMCVA/Meet Minneapolis contract to fund Sister City efforts.
- **Non-City Revenue** – This item includes revenue from in-kind contributions, memberships, advertising, registration booths, commissions, the Information Center, Trolley, and Programs & Miscellaneous.

EXPENSES	2004 ACTUAL	2005 ACTUAL	2006 ADOPTED BUDGET	2007 ADOPTED BUDGET	2006-07 VARIANCE
CONVENTION SALES	1,897,316	2,324,864	2,073,000	2,146,000	73,000
MCC SALES	589,837	547,317	595,000	585,000	10,000
MARKETING	1,974,227	2,812,042	2,242,000	2,345,600	103,600
TOURISM	804,577	857,654	838,500	912,980	74,480
SERVICES	1,272,011	979,165	881,500	876,700	(4,800)
ORGANIZATIONAL GENERAL	0	0	1,151,700	1,232,800	81,100
VISITOR INFO CENTER	186,527	202,653	156,500	142,500	(14,000)
PUBLICATIONS/ADVERTISING	229,241	316,581	226,572	0	(226,572)
MEMBERSHIPS	295,142	257,510	275,831	0	(275,831)
SPONSORSHIP	0	0	0	678,000	678,000
ADMINISTRATION	1,051,462	1,118,587	786,920	786,920	0
MSM	0	0	0	0	0
ASAE 2004	1,128,857	1,128,857	0	0	0
TOTAL EXPENSES	\$9,429,197	\$9,429,197	9,342,620	9,706,500	363880

*Actual numbers obtained from GMCVA/Meet Minneapolis's audited financial statements.

** This total includes the operational cost of the city trolley averaging at \$220,000 per year.

- **MSM** – Meeting Service Minnesota was a project started in 2002 that was absorbed by the Services Department in 2004. It was intended to assist groups in meeting planning.
- **ASAE Convention** – The American Society of Association Executives Convention was held at the Minneapolis Convention Center in 2004.

GMCVA/MEET MINNEAPOLIS RESERVE FUND					
	2002	2003	2004	2005	Estimate 2006
Reserve Transfers	(21,677)	377,116	(167,637)	486,254	0
GMCVA/Meet Minneapolis End of Year Reserve Fund Balance	*\$743,377	*\$1,120,493	\$952,856	\$1,439,110	\$1,439,110

* Actual numbers obtained from GMCVA/Meet Minneapolis audited financial statements.

MAYOR'S RECOMMENDED BUDGET

The Mayor recommended no change from the current service level for Meet Minneapolis. The Mayor did not recommend funding the \$120,000 request for an additional sales department transfer from the Convention Center.

COUNCIL ADOPTED BUDGET

The Council adopted no change from the current service level for Meet Minneapolis.

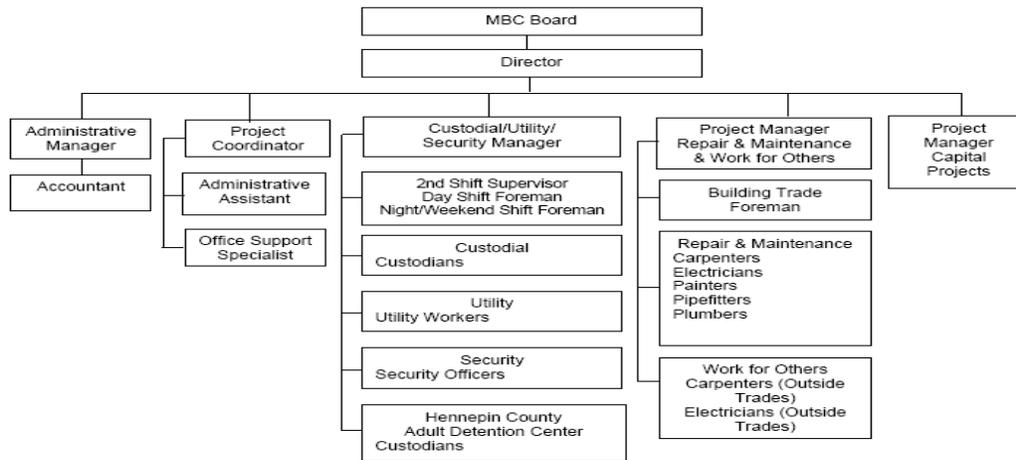
MUNICIPAL BUILDING COMMISSION

MISSION

The Municipal Building Commission (MBC) was created by state statute in 1904 and given exclusive care and control of the Minneapolis City Hall and Hennepin County Courthouse building to provide effective and efficient services to operate, maintain, and preserve this historic landmark building, and ensure a safe and functional environment for City and County government employees, citizens, and elected officials.

BUSINESS LINES

- 1: Care of the Minneapolis City Hall and Hennepin County Courthouse Building
- 2: Control of the Minneapolis City Hall and Hennepin County Courthouse Building
- 3: Historic Preservation of the Minneapolis City Hall and Hennepin County Courthouse



What key trends and challenges does your department face and how will they be addressed?

1. Mechanical and Life Safety Systems (MLSS) Upgrade Project

The MLSS is a 23-stage, multi-year project initiated in 1999. The project involves updating the heating, ventilating, and air conditioning systems in the City Hall and Courthouse building.

2. City Rate Model Charges and Other Budget Constraints

The single most critical impact to the MBC budget relates to implementation of City rate model charges. Projected charges for the MBC total close to \$400,000 annually. Agency budget increases received each year in 2004 and 2005 account for only 75 percent of rate model expenses.

3. MBC Meet and Greet Program – Improve Customer Service

The City Hall and Courthouse building is a 110-year-old historic facility. Floor configuration, room numbering scheme and existence of two main entrances into the building make it difficult for visitors to navigate. The MBC Meet and Greet Program would help to improve customer service and access to the City Hall and Courthouse building.

4. Outdated Systems and Historic Nature of the Building Strain Resources

During the 1970s and 1980s, various maintenance activities in the building were postponed. As a result, many systems and equipment in the building were not maintained properly or were not replaced according to standard industry practices.

5. Maintaining and Enhancing Building Security

MBC staff worked with City and County staff to develop a proposal for implementing and improving building security systems, and instituting trained security personnel.

6. Service Delivery is Efficient

MBC continues to provide a high level of service in an efficient manner. The building is maintained in safe working order and kept clean. In-house staff are a valuable asset and critical to the ability of the agency to continue to provide high quality services to tenants and visitors.

7. Workforce Diversity

The MBC recognizes the importance of developing and maintaining a diverse work staff to parallel the diverse communities in which we work and live.

FINANCIAL ANALYSIS

The City of Minneapolis has developed and implemented charge-back models in several areas – BIS computer and phone services; City General Fund administrative services; risk management and workers' compensation services; and human resources benefits administration services. Funding increases for the MBC are outlined as follows:

Activity	Previous Charge	New Charge	\$ Value Change	% Change
BIS Telephone & Computer	\$15,000	\$82,385	\$67,385	449%
City General Fund Overhead	\$45,000	\$273,975	\$228,975	509%
Risk Management & Workers' Compensation	\$71,175	\$172,057	\$100,882	142%
HR Benefits Administration Fee	\$10,753	\$11,453	\$700	7%
Total Impact:	\$141,928	\$539,870	\$397,942	280%

*Note: Previous charges for General Fund overhead services were for Financial Services only.

EXPENDITURE

The Municipal Building Commission's expenditures increased by 3.5% in 2007 to \$7.8 million. The largest increase appears in Fringe Benefits.

REVENUE

MBC has a 3.6% overall increase in revenues in 2007, with total revenue at \$7.8 million. It receives \$4 million from property tax revenue, a 6% increase from 2006.

MAYOR'S RECOMMENDED BUDGET

An additional position (\$70,000) for the Meet and Greet program was added to the Mayor's budget. The Mayor also recommended delaying the implementation of increased General Fund overhead charges to this board.

COUNCIL ADOPTED BUDGET

The Council reduced the budget for the MBC Meet and Greet program by \$70,000.

MUNICIPAL BUILDING COMMISSION

Staffing Information

	2004 Adopted Budget	2005 Adopted Budget	2006 Adopted Budget	2007 Adopted Budget	% Change	Change
FTE's by Division						
Administration	5.50	6.00	6.00	7.00	16.67%	1.00
Custodial and Security	35.50	34.00	34.00	34.00	0.00%	-
Repairs and Improvements	17.00	17.00	17.00	17.00	0.00%	-
Adult Detention Center	1.00	1.00	1.00	1.00	0.00%	-
Works for Others	3.00	3.00	3.00	3.00	0.00%	-
Total FTE's	62.00	61.00	61.00	62.00	1.64%	1.00

**MUNICIPAL BUILDING COMMISSION
EXPENDIURE AND REVENUE INFORMATION**

	2004 Actual	2005 Actual	2006 Adopted Budget	2007 Adopted Budget	Percent Change	Change
Total Expenditure - All Funds	7,151,804	7,106,062	7,505,577	7,689,910	2.5%	184,333
Total Revenues - All Funds	7,032,416	7,230,960	7,513,574	7,717,229	2.7%	203,655
Special Revenue Funds						
Salaries and Wages	2,751,733	2,726,217	3,176,569	3,224,017	1.5%	47,448
Contractual Services	2,580,428	2,698,519	2,545,662	2,537,635	-0.3%	-8,027
Operating Costs	587,626	588,053	558,511	577,660	3.4%	19,149
Fringe Benefits	995,513	1,037,820	1,218,835	1,344,598	10.3%	125,763
Equipment	31,504	55,453	6,000	6,000	0.0%	0
Transfers	205,000	0	0	0	0.0%	0
Total Expenditure	7,151,804	7,106,062	7,505,577	7,689,910	2.5%	184,333
Property Taxes	3,501,786	3,496,510	3,762,226	3,932,315	4.5%	170,089
Sales and Other Taxes	283	304	0	0	0.0%	0
State Government	257,798	403,656	282,757	252,275	-10.8%	-30,482
Charges for Service	3,114,475	3,161,751	3,330,691	3,479,839	4.5%	149,148
Charges for Sales	93,659	101,664	90,000	2,200	-97.6%	-87,800
Rents	58,579	64,009	47,000	50,000	6.4%	3,000
Other Misc Revenues	5,835	3,065	900	600	-33.3%	-300
Total Revenues	7,032,416	7,230,960	7,513,574	7,717,229	2.7%	203,655

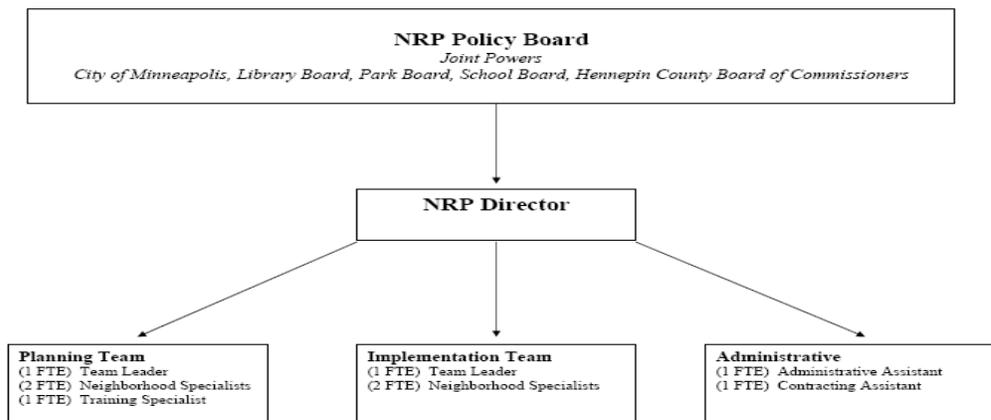
NEIGHBORHOOD REVITALIZATION PROGRAM

MISSION

Preserve and enhance the private and public infrastructure, public health and safety, economic vitality, sense of community and social environment within the neighborhoods of the City of Minneapolis. Its goal is to improve the quality of life and livability in the City of Minneapolis by revitalizing its neighborhoods and making them better places to live, work, learn and play.

BUSINESS LINES

- Assist neighborhoods with the development of Neighborhood Action Plans.
- Review, modify and approve Neighborhood Action Plans prepared by neighborhoods.
- Coordinate governmental and private efforts in the development and implementation of Neighborhood Action Plans.
- Include resident directed decision making and resident based planning in all aspects of NRP.
- Monitor and evaluate implementation of Neighborhood Action Plan strategies.



2007 DEPARTMENT FOCUS

What trends and challenges will the department address and what actions will be taken?

Neighborhoods in the city have improved greatly since NRP was initiated in 1990. The investment of NRP resources during the first ten years helped reverse years of neglect and decline in neighborhoods and provided resources that were used to leverage investments by other public and private sources. In Elliot Park alone, the neighborhood's investment of \$ 4.4 million from NRP leveraged over \$151 million in other public and private investment in that neighborhood. As improvement has occurred, however, the perceptions of need and the urgency attached to continuing this investment program have changed.

State tax law changes adopted in 2001 and a more negative public attitude toward government have greatly reduced the revenues available to NRP for Phase II. Government in general has had to cope with having fewer resources to provide the same or greater levels of service that meet the continually changing needs of residents, businesses and neighborhoods. As the city's housing stock and infrastructure ages, continuing reinvestment is needed to make the neighborhoods and the city attractive to current and potential residents.

The population of the city has grown less than 4% over the past 20 years but the composition of that population has changed significantly. The senior population in the city declined by almost 30% between 1990 and 2000 and the population under 5 years of age declined by 7%. The growth in population that occurred between 1990 and 2000 was in the 5-24 and 45-64 age brackets. These demographic changes, and the growth in the minority and new American populations, affect the investment needs in neighborhoods.

In Phase I, a major effort was made to organize every neighborhood to facilitate development of their Neighborhood Action Plans. The reduced resources of NRP in Phase II and the limited private support for the operating needs of neighborhood organizations will threaten the continued existence of this infrastructure.

Challenges:

Challenge 1 - Creating renewed interest and commitment

Phase II was initially planned to begin in 2001. With the changes adopted by the legislature in 2001, the program had to place implementation of Phase II on hold. Residents and neighborhoods that had expected to move into Phase II as they completed their Phase I plans were forced to wait and uncertainty about resource availability led to questions about city commitment, the value of resident based planning and the interest in citizen engagement. As the time required to answer the questions about future revenues grew longer, residents turned to other areas of interest, neighborhoods lost volunteers, projects were placed on hold and questions were raised about whether there would even be a Phase II. Adoption of the revised Chapter 419 of the Minneapolis City Ordinances in August 2003 and the March 2004 calculation of the Common Project revenue stream removed some of this uncertainty. Residents and neighborhoods now need to be encouraged to recommit to their neighborhood and the city based on this commitment to NRP.

Challenge 2 - Fewer resources

The funding available for Phase II has changed dramatically. In June 2000, as NRP was about to begin its second decade, it was projected, based on the legislation establishing NRP, the city ordinance implementing the program and the revenues anticipated from the tax increment districts in the Common Project, that approximately \$180 million would be available for Phase II. With the legislative changes enacted in 2001 and the negotiations on the Brookfield loans, the revenues available from the Common Project dropped to less than \$85 million. With the need to focus most of these revenues on meeting the legislated housing investment goal of the program, neighborhood opportunities for meeting resident needs have been greatly reduced. Obtaining resident participation and maintaining organizational commitments will be more difficult and the opportunity to leverage NRP resources will be adversely affected.

Challenge 3 - Working with government

In Phase I, NRP resources often encouraged jurisdiction and department participation with neighborhoods. Government interest in neighborhood priorities was often driven by the funds neighborhoods had available to support neighborhood improvement projects. NRP funds bought residents and neighborhoods a place at the table. With the reduced revenues available and the need to invest heavily in housing, neighborhood ability to leverage government support for meeting their priorities may decline.

Challenge 4 - Determining NRP's future.

NRP's revenue stream officially ends in 2009. After that date, there is no commitment to any future investment in neighborhood improvement. A deliberate discussion needs to occur about the impact this will have on neighborhoods. If there is no impact, no action is needed and the program should expend its available resources according to approved Neighborhood Action Plans and be terminated. If there is support for continuation, the form and structure of that continuation needs to be decided before 2009.

FINANCIAL ANALYSIS

EXPENDITURE

The Neighborhood Revitalization Program's 2007 budget of \$1.8 million reflects a 23% decrease in expenditures from the 2006 Adopted Budget. Contractual Services expenses account for about 50% of the budget and NRP's staffing level remains at 9 positions.

REVENUE

NRP budgeted revenue for 2007 is \$1.6 million.

MAYOR'S RECOMMENDED BUDGET

The Mayor recommended no change from the current service level for the board. The Mayor also recommended delaying the implementation of increased General Fund overhead charges to the Neighborhood Revitalization Program.

COUNCIL ADOPTED BUDGET

The Council adopted no change from the current service level for the board.

**NEIGHBORHOOD REVITALIZATION PROGRAM - ADMINISTRATION
Staffing Information**

	2004 Adopted Budget	2005 Adopted Budget	2006 Adopted Budget	2007 Adopted Budget	% Change	Change
Total FTE's	12.00	11.00	10.00	10.00	0.00%	-

**NEIGHBORHOOD REVITALIZATION PROGRAM
EXPENDITURE AND REVENUE INFORMATION**

	2004 Actual	2005 Actual	2006 Adopted Budget	2007 Adopted Budget	Percent Change	Change
Total Expenditure - All Funds	1,708,348	1,642,298	2,293,556	1,769,489	-22.8%	-524,067
Total Revenues - All Funds	1,750,715	1,721,333	1,562,293	0	-100.0%	-1,562,293
Special Revenue Funds						
Salaries and Wages	649,288	624,579	619,091	631,500	2.0%	12,409
Contractual Services	799,031	764,168	1,321,295	882,139	-33.2%	-439,156
Operating Costs	123,788	108,227	182,921	94,800	-48.2%	-88,121
Fringe Benefits	136,104	141,382	159,379	156,800	-1.6%	-2,579
Equipment	137	3,942	10,870	4,250	-60.9%	-6,620
Total Expenditure	1,708,348	1,642,298	2,293,556	1,769,489	-22.8%	-524,067
State Government	1,714,348	1,665,355	1,512,293	0	-100.0%	-1,512,293
Other Misc Revenues	36,367	55,978	50,000	0	-100.0%	-50,000
Total Revenues	1,750,715	1,721,333	1,562,293	0	-100.0%	-1,562,293

PARK BOARD

MISSION

The Minneapolis Park and Recreation Board (MPRB) strives to permanently preserve, protect, maintain, improve and enhance the City’s parkland and recreational opportunities.

Environment

Make the Park and Recreation system an outstanding example of balance, sound conservation, and ecological practice that leads the way for a healthy environment.

Recreation

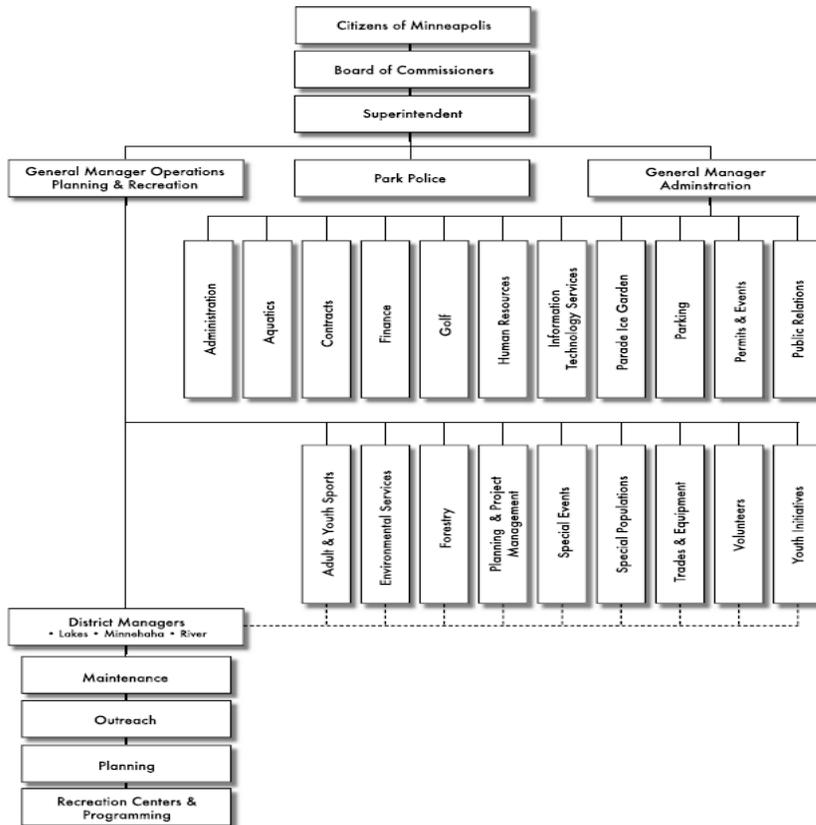
Ensure recreational opportunities that contribute significantly to the quality of life for Minneapolis residents.

Community

Foster a sense of community, which promotes respect for and participation in community life.

BUSINESS LINES

- | | | |
|---------------------|----------------------|---------------------------------|
| Park Administration | After School Program | Information Technology Services |
| Equipment Supply | Forestry | Parkway Maintenance |
| Park Maintenance | Park Police | Planning |
| Recreation Division | Park Rehabilitation | Special Services |
| | | Environmental
Teen Teamwork |

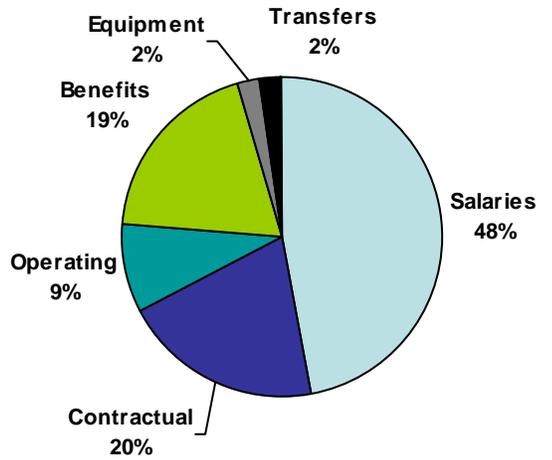


FINANCIAL ANALYSIS

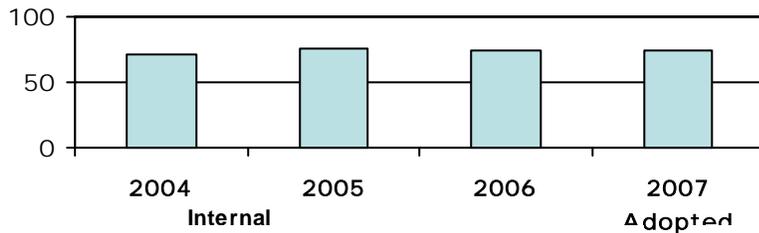
EXPENDITURE

The 2007 Park Board expense budget is about \$74 million, a 1% decrease over 2006. Approximately 68% of the budget consists of personnel expense. There is a \$5.4 million or 10.8% decrease in personnel costs with salaries and wages decreasing 10.3%. Non-personnel expense represents 32% of the budget. The number of staff in 2007 is 901.7 FTE, which is 7.8 FTE less than 2006.

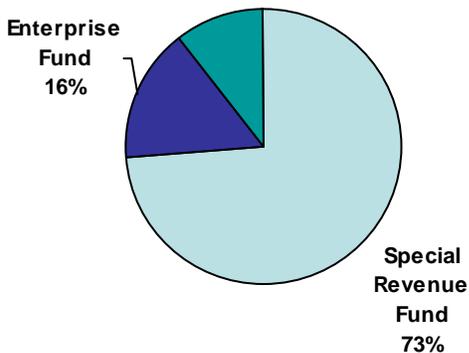
Park Board Expenditures by Type (74m)



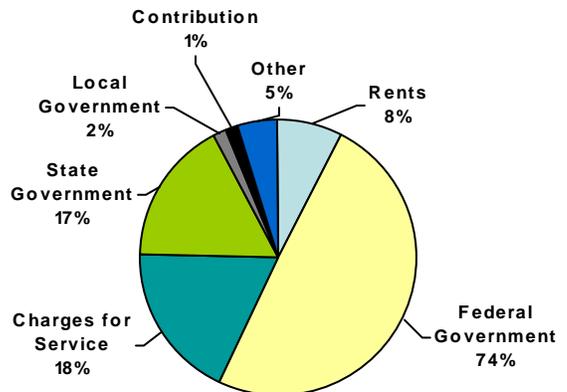
Expenditures 2004-2007 (74.079 million)



Park Board Expenditures by Fund (74.079 m)



Park Board Revenue by Type (70.847 m)



REVENUE

In 2007 the Park Board takes in about \$73.6 million in revenue, a 1% decrease from 2006. The MPRB receives 53% of its annual revenue from property taxes, 15% in state government funding, 19% from charges for services, and 13% from other revenues and transfers. Revenue obtained through property tax is \$39.2 million, a 5.1% increase compared to 2006.

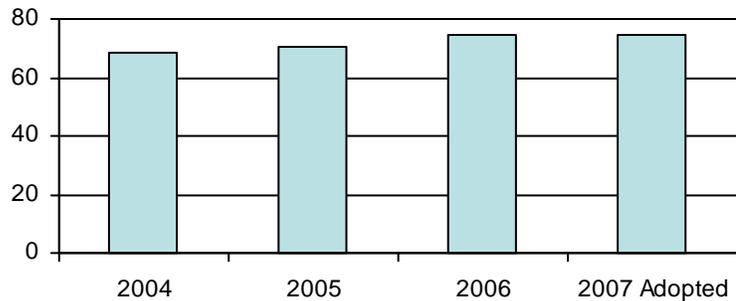
FUND ALLOCATION

14.7% of the expense budget is funded by Enterprise Funds, 9.2% by Internal Service Funds, and 70% by Special Revenue Funds.

MAYOR'S RECOMMENDED BUDGET

The Mayor recommended no change from the current service level for the Board, and delays the implementation of increased General Fund overhead charges to the Board.

**Revenues 2004-2007
(In millions)**



COUNCIL ADOPTED BUDGET

The Council adopted no change from the current service level for the Board.

PARK AND RECREATION BOARD

Staffing Information

	2004 Adopted Budget	2005 Adopted Budget	2006 Adopted Budget	2007 Adopted Budget	% Change	Change
FTE's by Division						
Administration	31.45	31.95	32.95	33.95	3.03%	1.00
Environmental Operations	17.18	17.90	17.90	17.90	0.00%	-
Park Maintenance	214.49	211.28	221.67	212.99	-3.92%	(8.68)
Police	59.69	59.59	58.59	58.59	0.00%	-
Planning	15.00	14.00	10.50	10.50	0.00%	-
Forestry	95.06	95.06	97.06	97.06	0.00%	-
Special Services	125.18	124.68	103.33	104.44	1.07%	1.11
Information Technology System	7.00	8.00	8.00	8.00	0.00%	-
Equipment	15.41	16.41	18.76	18.65	-0.59%	(0.11)
Citywide Recreation	301.01	302.79	300.87	299.71	-0.39%	(1.16)
Teen Teamworks	25.75	25.75	25.75	25.75	0.00%	-
Self-Insurance Revolving	0.25	0.50	0.50	0.50	0.00%	-
Park Rehabilitation	-	-	11.50	11.50	0.00%	-
Neiman Complex	-	-	1.17	1.17	0.00%	-
Supplies Revolving	-	-	1.00	1.00	0.00%	-
Total FTE's	907.47	907.91	909.55	901.71	-0.86%	(7.84)
Full-Time/Part-Time						
Full-Time FTE's	568.88	570.23	582.81	575.96	-1.18%	(6.85)
Part-Time FTE's	338.59	337.68	326.74	325.75	-0.30%	(0.99)
Total FTE's	907.47	907.91	909.55	901.71	-0.86%	(7.84)

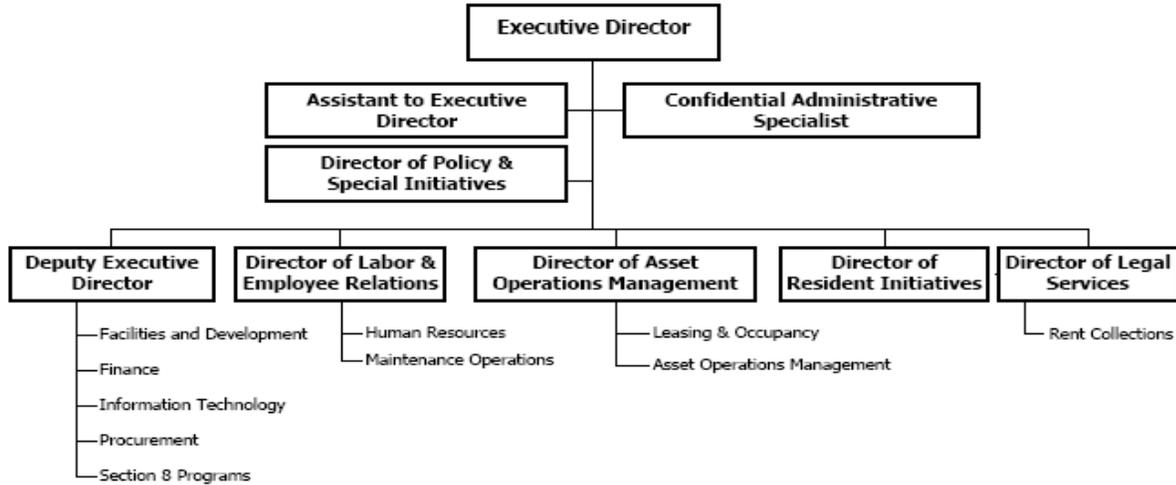
**PARK BOARD
EXPENDITURE AND REVENUE INFORMATION**

	2004 Actual	2005 Actual	2006 Adopted Budget	2007 Adopted Budget	Percent Change	Change
Total Expenditure - All Funds	70,517,277	76,261,364	74,739,770	74,478,928	-0.3%	-260,842
Total Revenues - All Funds	68,675,336	70,846,924	74,401,046	74,677,935	0.4%	276,889
Special Revenue Funds						
Salaries and Wages	27,543,384	28,625,165	30,240,341	28,691,724	-5.1%	1,548,617
Equipment Labor	3,748	5,581	10,155	10,155	0.0%	0
Contractual Services	11,040,898	10,930,987	10,169,043	10,541,409	3.7%	372,366
Operating Costs	2,947,729	3,255,466	2,796,288	2,756,678	-1.4%	-39,610
Fringe Benefits	8,284,932	9,179,164	10,151,310	11,188,938	10.2%	1,037,628
Equipment	310,309	420,344	303,892	298,391	-1.8%	-5,501
Capital Outlay	23,474	259,102	0	0	0.0%	0
Debt Service	257,790	3,086,048	0	0	0.0%	0
Transfers	1,187,558	1,759,620	1,161,280	1,417,260	22.0%	255,980
Total Expenditure	51,599,822	57,521,477	54,832,309	54,904,555	0.1%	72,246
Property Taxes	34,342,696	34,488,378	37,303,313	39,205,673	5.1%	1,902,360
Sales and Other Taxes	2,780	3,000	3,000	3,000	0.0%	0
Licenses and Permits	104,090	100,056	99,000	99,000	0.0%	0
State Government	10,901,754	12,014,812	11,971,632	10,769,903	-10.0%	-1,201,729
Local Government	1,098,704	1,129,384	573,290	623,790	8.8%	50,500
Charges for Service	2,284,578	2,150,542	1,895,182	2,117,347	11.7%	222,165
Charges for Sales	2,042	16,387	2,000	2,000	0.0%	0
Fines and Forfeits	583,880	519,155	557,500	557,500	0.0%	0
Interest	0	0	0	0	0.0%	0
Rents	392,987	738,224	469,900	519,642	10.6%	49,742
Contributions	407,741	462,475	2,500	102,500	4000.0%	100,000
Other Misc Revenues	7,698	107,421	9,200	9,200	0.0%	0
Operating Transfers In	520,491	579,410	1,344,000	495,000	-63.2%	-849,000
Total Revenues	50,649,441	52,309,242	54,230,517	54,504,555	0.5%	274,038
Enterprise Funds						
Salaries and Wages	4,549,299	4,291,884	4,461,171	4,057,998	-9.0%	-403,173
Contractual Services	2,791,364	4,083,552	3,730,376	3,739,311	0.2%	8,935
Operating Costs	1,851,239	1,809,476	1,715,071	1,801,197	5.0%	86,126
Fringe Benefits	1,128,309	1,108,248	1,217,562	1,060,008	-12.9%	-157,554
Equipment	130,457	324,288	74,550	75,039	0.7%	489
Capital Outlay	222,413	169,996	650,000	675,000	3.8%	25,000
Debt Service	0	0	0	71,500	0.0%	71,500
Transfers	1,350,500	295,000	295,000	295,000	0.0%	0
Total Expense	12,023,581	12,082,444	12,143,730	11,775,053	-3.0%	-368,677

PUBLIC HOUSING AUTHORITY

MISSION

The mission of the Minneapolis Public Housing Authority (MPHA) is to promote and deliver quality, well-managed homes to a diverse low-income population, and as a valued partner, contribute to the well-being of the individuals, families and community we serve.



FINANCIAL ANALYSIS

City Funding	2004 Adopted Budget	2005 Adopted Budget	2006 Adopted Budget	2007 Adopted Budget
Tax Levy	\$1,081,600	\$1,124,864	\$1,169,859	\$1,192,320
CDBG Rehab	\$313,000	\$313,000	\$297,338	\$228,000
CDBG Citizen Participation	\$98,000	\$98,000	\$93,395	\$71,000
PILOT	\$337,860	\$308,000	\$295,000	\$100,000

Sources & Uses	2004 Adopted Budget	2005 Adopted Budget	2006 Adopted Budget	2007 Adopted Budget
Sources:				
Tax Levy	\$1,049,152	\$1,091,000	\$1,169,859	\$1,192,320
CDBG Rehab	\$313,000	\$313,000	\$297,338	\$228,000
CDBG Citizen Participation	\$98,000	\$98,000	\$93,395	\$71,000
PILOT	\$337,860	\$308,000	\$295,000	\$100,000
Uses:				
Security Services	\$1,700,012	\$1,712,000	\$1,762,197	\$1,522,320
Citizen Participation	\$98,000	\$98,000	\$93,395	\$71,000

- **Tax Levy** - MPHA is classified as an independent board. Full Tax Levy amount is \$1,216,653. The budget request assumes 98% of the Tax Levy will be collected.

- **PILOT** – By State Statute, MPHA is exempt from real and personal property taxes, but through the Cooperation Agreement with the City, MPHA is required to make payment in lieu of taxes. The City has agreed to reduce MPHA's PILOT by 50% since the inception of the High-rise Security Program. MPHA uses the savings to help fund Security Services.
- **CITY SERVICES** - MPHA operates on a pay-as-you-go basis for City services utilized.

MINNEAPOLIS PUBLIC HOUSING AUTHORITY
Staffing Information

	2004 Adopted Budget	2005 Adopted Budget	2006 Adopted Budget	2007 Adopted Budget	% Change	Change
Total FTE's	320.00	319.00	315.00	287.00	-8.89%	(28.00)

YOUTH COORDINATING BOARD

MISSION

The Minneapolis Youth Coordinating Board is an intergovernmental organization dedicated to promoting the healthy, comprehensive development of Minneapolis children and youth ages 0-20 through collaborative action and policy alignment.

FINANCIAL ANALYSIS

REVENUE	2004 ACTUAL	2005 ACTUAL	2006 ADOPTED BUDGET	2007 ADOPTED BUDGET	2006-07 VARIANCE
Federal Funds	756,693	874,057	372,976	65,000	-307,976
County Funds	4,500,144	3,253,720	1,350,564	1,226,847	-123,717
City Funds	515,718	399,000	350,000	350,000	0
Gains			16,000	20,000	4,000
Rents	12,000	12,000			0
Contributions	261,614	100,000	376,000	300,000	-76,000
Other Misc Revenues	200	6,188	5,450	5,000	-450
Operating Transfers In	163,950				0
Total Revenue	6,210,319	4,644,965	2,470,990	1,966,650	-504,340

EXPENSES	2004 ACTUAL	2005 ACTUAL	2006 ADOPTED BUDGET	2007 ADOPTED BUDGET	2006-07 VARIANCE
Salaries and Wages	373,747	253,973	329,005	336,560	7,555
Contractual Services	3,772,023	4,085,749	2,125,805	1,605,090	-520,715
Operating Costs	96,792	15,333	16,180	24,100	7,920
Fringe Benefits	112,246	50,140			0
Equipment		46			0
Transfers	163,950				0
Total Expenditure	4,518,757	4,405,242	2,470,990	1,965,750	-505,240

- **General Fund** – The Youth in Minneapolis After School Program (YMAP) receives \$350,000 in City funds.
- **Joint Powers Contribution** – The City makes its administrative requirement to the board through a CDBG allocation (\$65,000). This amount increased by \$8,000 in 2007.

REVENUE

The Youth Coordinating Board's 2007 revenue budget is \$2.0 million, a \$500,000 decrease from 2006.

EXPENDITURE

The Youth Coordinating Board's 2007 expenditure budget is also \$2.0 million, a \$500,000 decrease from 2006. This budget funds 4.5 positions.

MAYOR'S RECOMMENDED BUDGET

The Mayor recommended no change from the current service level for the board. The Mayor also recommended delaying the implementation of increased General Fund overhead charges to the Youth Coordinating Board.

COUNCIL ADOPTED BUDGET

The Council adopted no change from the current service level for the board.