City of Minneapolis
2012 Budget

Strategic Planning

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Minneapolis 2020 – A Clear Vision for the Future

Minneapolis is a vibrant and welcoming city that encourages learning and innovation and embraces diversity. A mixture of accessible housing, jobs and educational opportunities creates a livable city and stimulates growth. Neighborhoods give the comfort and safety of home while offering the connectedness of community. Thriving commercial areas are linked by state-of-the-art transit and generous green spaces. Renowned cultural and recreational activities entertain and inspire. Minneapolis is a valued state resource and a city people enjoy visiting and calling home. The City's future is shaped through thoughtful and responsible leadership in partnership with residents and coordinated with a regional vision.

Five-Year Goals (Adopted in 2010 for 2010 to 2014)

A Safe Place to Call Home

People and businesses thrive in a safe and secure city

- Collaborative and caring communities help prevent crime
- Youth . . . in school, involved, inspired and connected to an adult
- Sustain gains against violent crime
- Healthy homes, welcoming neighborhoods
- Homelessness eliminated
- Burglaries and domestic violence focused on and fought
- Guns, gangs, graffiti gone

Jobs & Economic Vitality

A world-class city and 21st century economic powerhouse

- Businesses — big and small — start here, stay here, thrive here
- Talent magnet connecting people to training and jobs to people
- Strong commercial corridors, thriving business corners
- Planes, trains and streetcars move goods and workers smartly
- Teens prepared with career and life skills
- Epicenter for the new green jobs economy
- Proactive business development in key growth areas
- Arts and artists are economic drivers in and of themselves

Livable Communities, Healthy Lives

Our built and natural environment adds character to our city, enhances our health and enriches our lives

- Equitable, integrated transit system
- Thoughtful neighborhood design with density done right
- Plentiful arts, cultural and recreational opportunities
- High-quality, affordable housing for all ages and stages in every neighborhood
- Active lifestyles: walkable, bikeable, swimmable
- Healthy choices are easy and economical

Many People, One Minneapolis

Inclusiveness is a treasured asset; everyone's potential is tapped

- Family-friendly opportunities and amenities abound
- New arrivals welcomed, diversity embraced
- Race and class gaps closed in employment and housing
- Tots school-ready, teens on course
- Teen pregnancy a thing of the past
- Seniors stay and talents are tapped

Eco-Focused

Minneapolis is an internationally recognized leader for a healthy environment and sustainable future

- Clean, renewable energy sources successfully integrated
- Trees: a solid green investment
- Lakes and streams pristine
- Use less energy, produce less waste
- World class parks fully enjoyed
- Locally grown food available and chosen

A City That Works

Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government

- Shared democracy empowers residents as valued partners
- 21st century government: collaborative, efficient and reform-minded
- Tax burden managed and sustainable
- Infrastructure — streets, bridges, sidewalks, sewers, bike lanes & paths — well-managed and maintained
- City employees high-performing, engaged and empowered
- Transparency, accountability and fairness are our hallmarks
- Strong partnerships with parks, schools, government, non-profits and private sector
- Optimal use of technology and wireless capacity

These five-year goals and the strategic directions were developed and approved by the Minneapolis City Council in April 2010.

City of Minneapolis
2012 Budget
Strategic Planning
Annual Budget Process

The City of Minneapolis annual budget process integrates information from the City's enterprise priority-setting process, capital long-range improvement committee process and the departmental performance review process to establish annual resource allocations.

March

Preliminary year-end budget status report

Finance presents a year-end budget status report for the previous year to the Ways and Means/Budget Committee. This is a preliminary report because the audited comprehensive annual financial report (CAFR) is available in the second quarter of the year.

March–April

Capital improvement budget development

The City has a five-year capital improvement plan. The departments prepare and modify capital improvement proposals on annual basis. Finance, Planning, and the capital long-range improvements committee (CLIC) review capital improvement proposals of the departments. CLIC is the citizen advisory committee to the Mayor and the City Council on capital programming.

Strategic planning

The City engages in citywide strategic planning every four years to develop citywide goals and strategic directions. These citywide goals and strategic directions set guidelines for each department to develop its business plan. Early in 2010, the elected officials and department leadership participated in three sessions which aimed at setting a future direction for the City within the financial parameters anticipated. As a result of the decisions arrived to in these sessions, a new vision, five-year goals, and strategic directions have been adopted.

April–June

Operating budget development

Departments work in coordination with Finance to prepare operating budgets based on programs. The program proposals submitted by departments are then reviewed by committees related to goal areas and ranked based on priorities of the City. The groups' recommendations are then forwarded to the Mayor for his review and decisions. In addition to preparing operating budgets for programs, departments prepare proposals that describe policy and the organizational changes with financial implications. The program proposals form the basis for the Mayor's budget meetings with departments held in June and July.

June–September

Mayor's Recommended Budget

The 2012 Mayor's Recommended Budget will be based on program proposals submitted by departments to be considered against the City's goals by review teams consisting of professional staff from throughout the organization. These teams are charged with making recommendations to the Mayor, who will review all proposals and team rankings, and will develop a budget based on programs. After the Mayor reviews the program proposals, departmental budget meetings are held to gather information and determine other additional

policy changes and alternative funding choices. In addition to reviewing operating budgets, the Mayor meets with representatives from CLIC before finalizing the capital budget recommendation. By City Charter, the Mayor must make recommendations to the City Council on the budget no later than August 15.

September

Maximum proposed property tax levy

As a requirement of State law, the maximum proposed property tax levy increase is set by September 15 by the Board of Estimate and Taxation for the City, Municipal Building Commission, Public Housing Authority and Park Board.

October–November

City Council budget review and development

The City Council holds public hearings on the budget. Departments present their Mayor recommended budgets to the Ways and Means/Budget Committee with all Council members invited to attend. Following departmental budget hearings, the Ways and Means/Budget Committee approves and moves forward final recommended budget to the City Council. The Committee-recommended budget includes any and all changes that are made to the Mayor's recommended budget.

Truth in Taxation

"Truth in Taxation" or “TNT” property tax statements are mailed by Hennepin County to property owners indicating the maximum amount of property taxes that the owner will be required to pay. These statements also indicate the dates when truth in taxation public hearings will be held. State law was changed in the 2009 Legislative session to eliminate a separate TNT hearing and replace it with a requirement to allow public comments at the meeting at which the final budget adoption occurs. The City Council has maintained this hearing as part of the regularly scheduled budget meetings. According to state law, the meeting must be held after 6:00 p.m.

December

City Council budget adoption

The City Council adopts final budget that reflects any and all changes made to the Mayor's Recommended Budget. Once the final budget resolutions are adopted, all the requests from departments for additional funds or positions made throughout the year are brought as amendments to the original budget resolutions before the Ways and Means/Budget Committee and the City Council for approval.

The independent boards and commissions adopt their own operating budgets. State law requires that final budget adoption occur after November 24.

Specific significant dates for 2012 budget adoption are as follows:

Sept 2010 - Apr 2011	Council approves departmental 2010-2014 business plans*
Mar 8	State of the City Speech 11:00 a.m.
Apr 1	Capital project requests due for Capital Long Range Improvement Committee (CLIC) consideration
Apr 12 - May 3	CLIC review and presentations of capital proposals
May 26	Joint public hearing of CLIC and Planning Commission on 2011-2015 Capital Plan
June-July	Mayor will meet with each City department and the independent boards to review budget and business plan proposals
July-Aug	Mayor finalizes budget recommendation
July 13	CLIC report distributed to Mayor and Council
August 15	Submission of tax levies recommended by the Mayor to Council
Sept 12	Mayor's budget presentation/speech
Sept 13	Board of Estimate public hearing on maximum property tax levies
Sept 13	Board of Estimate meeting to set the maximum property tax levies
Sept 16	Work Session with Council to discuss priority-based budgeting and overview of proposed budget
Sept - Oct	Ways and Means Hearings on the Budget and Business Plans (schedule to be determined by City Council)
Oct	Special City Council meeting to be called by the Mayor requesting Council action to provide preliminary approval of the budget, if needed **
Nov 30	Public Comment on Levy and Budget 6:05 p.m. (Tentative)
Dec 6	Markup by Ways and Means Committee, with all Council Members invited to attend 9:30 a.m. until noon and 1:00 p.m. until 4:30 p.m. (Tentative)
Dec 7	Markup by Ways and Means Committee, with all Council members invited to attend (if needed) 1:30 p.m. until 4:00 p.m. (Tentative)
Dec 14	Council budget adoption 6:05 p.m. (Tentative)

*Business plans are normally approved by Council in Sept-Oct. CPED's business plan will be approved in April.

**The Mayor's Budget Recommendation may contain layoffs, which will necessitate implementation of the job bank by November 1, 2011 to avoid even deeper cuts in 2012.

FINANCIAL/BUSINESS DECISIONS CALENDAR

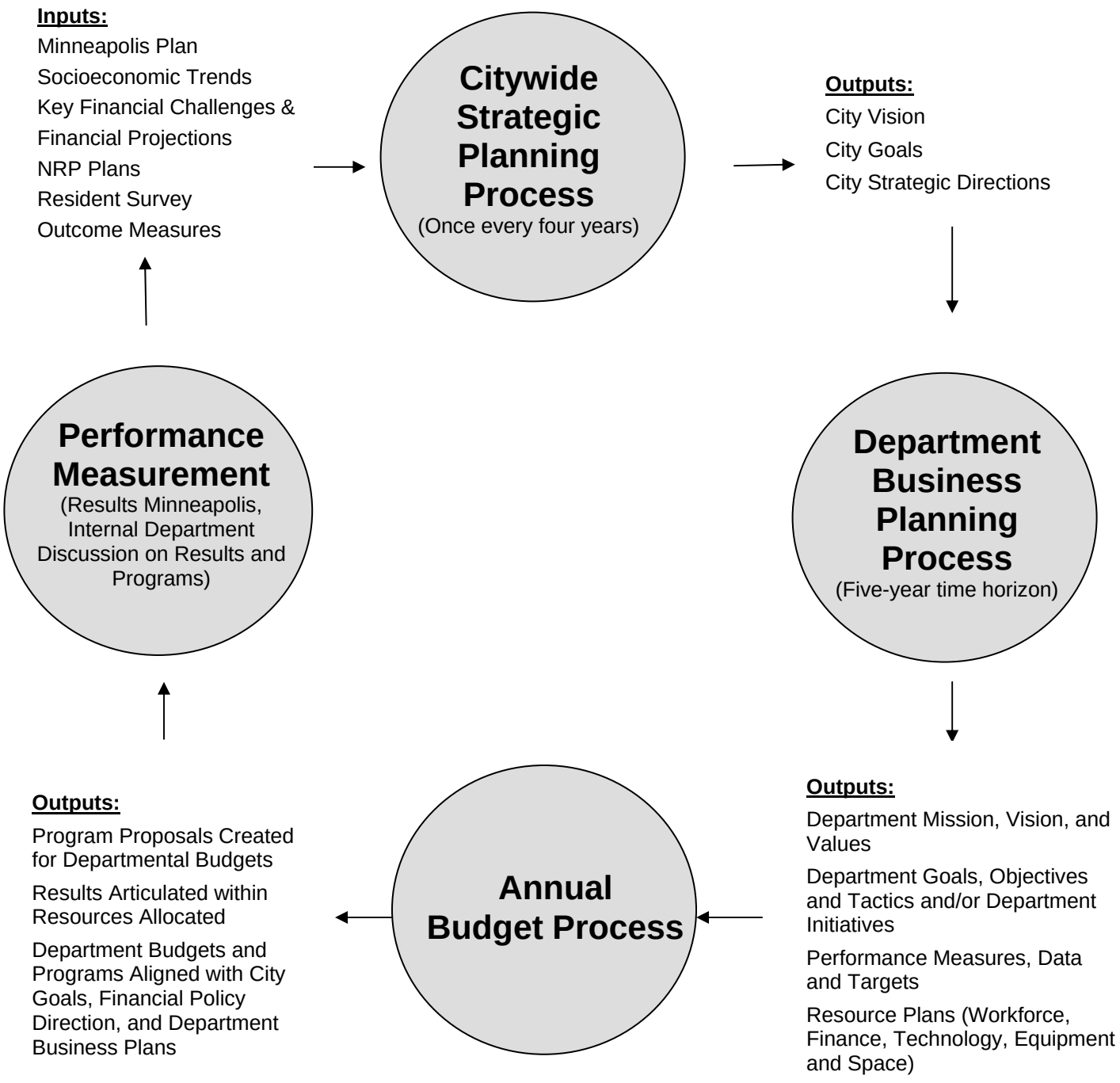
January	February	March
Elected Official Orientation		Citywide Strategic Planning (once every 4 years)

April	May	June
Citywide Strategic Planning (once every 4 years)	Departments prepare 2012 program budget proposals	Program budget proposals evaluated by teams of City staff

July	August	September
Program Evaluation Teams finish their work. Department and Evaluation Team meetings with Mayor on 2012 Budget	Department meetings with Mayor on 2012 Budget	Mayor presents recommended 2012 Budget and update to five-year financial direction

October	November	December
Council hearings on Mayor's recommended 2012 budget and updates to the five-year financial direction	Council hearings on Mayor's recommended 2012 budget and updates to the five-year financial direction	Adoption of 2012 budget and five-year financial direction and adoption of departmental business plans (extends into January)

INTEGRATING KEY CITY PROCESSES



City of Minneapolis
2012 Budget
Integrating Key City Processes

Setting priorities for the City is one of the most important responsibilities Minneapolis' elected officials have. These priorities are articulated and discussed through a number of different means: Citywide strategic planning, department business planning, the annual budget process, and performance measurement.

The diagram on the previous page illustrates the linkages among these key City processes. By fully integrating strategic planning, business planning, budgeting and performance measurement, Minneapolis has the opportunity to change the way it plans for the future and to ensure its efforts and resources are aligned in the same direction.

Citywide Strategic Planning
Strategic planning is a process in which an organization sets its long-term future direction. It is a tool for assessing its current and future environment and for ensuring the organization's energies are focused toward achieving strategic goals.

In April 2010, the Mayor and the City Council adopted a new set of City Goals and Strategic Directions. This work builds on previous City goals and a resolution establishing commitment to business planning and the five-year financial direction. This strategic policy direction serves as a guide by which all other policy decisions should be assessed. As elected officials and departments make decisions throughout the year, they should be asking: "Does this support the City's strategic plan?"

Department Business Planning
The development of the Citywide strategic plan is intended to provide clear direction for departments' business planning efforts. Through the planning and budgeting processes, departments are given direction as to City priorities and their projected level of resources over the next several years, and now have the opportunity to structure their work accordingly. A department's business plan will articulate the alignment of its services with the Citywide strategic plan.

Business planning is a process that provides both strategic and tactical direction to City departments. A business plan is a mid-range plan (5-year planning horizon) that aligns department services with City strategic goals. A business plan addresses what the department does; what it is trying to achieve; how to achieve it; what resources to use; and how it will know when it has been successful.

Long-Term Timeline for Business Planning
The City has moved from asking departments to complete annual re-writes of their business plans to the development of one five-year 2010-2014 Business Plan accompanied by annual updates as needed at the end of each year following the adoption of the budget.

	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.	Oct.	Nov.	Dec.
2012												Business Plan Annual Update
2013											Election	Business Plan Annual Update
2014		City Goals & Strategic Directions Developed							Departments write 5-year 2014-2018 Business Plans			
2015	Council Approval of Business Plans											Business Plan Annual Update

The Annual Budget Process

Minneapolis' annual budget process is when the Mayor and City Council articulate their priorities for the upcoming year by allocating City financial resources accordingly. Through the further integration of the City's planning, budgeting and performance measurement processes, it is expected that the decisions surrounding the budget process will be better informed. The business plans provide greater clarity of the hoped-for future direction of departments, and performance measurement helps assess whether current strategies are yielding those expected results.

As stated above, during the planning and budgeting process, departments are given the projected level of financial resources to expect over the next several years and plans are adjusted accordingly.

Performance Measurement

Performance Measurement is the means we use to monitor our progress toward both our City and department goals. A successful performance measurement system can lead to continuous improvement of program performance, improved customer service, strengthened accountability, and empowered employees.

Performance measures can assist in keeping budget discussions focused on expected outcomes, allowing for greater creativity in how those outcomes are achieved. Finally, performance measures can give both the policy makers and department management the language they need to have a discussion about what resources are needed and why.

In addition to incorporating performance measures into the budget process, the City discusses measures weekly in *Results Minneapolis*. *Results Minneapolis* is a performance measure accountability effort whereby each City department stands before a peer review panel at least semi-annually to discuss progress on the department's most critical outcome measures.

What is "Results Minneapolis?"
Results Minneapolis is a management tool Minneapolis city leaders use to monitor progress and offer strategic counsel toward achieving the City's recently adopted five-year goals and 20-year vision. The six city goals are:

> **A Safe Place to Call Home** – People and businesses thrive in a safe and secure city.
> **Livable Communities, Healthy Lives** – Our built and natural environment adds character to our city, enhances our health and enriches our lives.
> **Eco-Focused** – Minneapolis is an internationally recognized leader for a healthy environment and sustainable future.
> **Jobs & Economic Vitality** – A world-class city and 21st century economic powerhouse.
> **Many People, One Minneapolis** – Inclusiveness is a treasured asset; everyone's potential is tapped.
> **A City that Works** – Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government.

A review panel of city leaders meets with a different department head each week to track progress and discuss strategies on key performance measures. The discussions are meant to be probing, informative and at all times constructive. By regularly tracking performance data at "progress conferences," city leaders can identify areas where the City is excelling, as well as opportunities for improvement.

Results Minneapolis is patterned after the Citistat program, a nationally recognized accountability tool pioneered in Baltimore. The method was originally based on ComStat, which was developed by the New York City Police Department and helped reduce crime through accountability sessions.

How *Results Minneapolis* is better helping us meet our goals
After several years of business planning and performance measurement at the City, *Results Minneapolis* provides the next step in institutionalizing a results-focused, accountable and more transparent government. Monitoring performance helps City decision-makers to be more effective by providing the information they need to proactively implement management changes for improved results. *Results Minneapolis* ensures that all managers are focused on achieving common outcomes and resources are aligned with the greatest needs of the City.

Public reporting of our measures
While performance data has for years been publicly available City's budget document, the City developed a more "public-friendly" website (www.minneapolismn.gov/results) in 2008 with the help of residents to share the City's key performance information. This website is the residents' window for monitoring the City's progress on the critical areas that residents care about most.

City of Minneapolis
FY 2012 Budget

Department 2010-2014 Business Plan Goals
And Related City Goals

City Goals Reference Key:

Goal 1	**A Safe Place to Call Home**	
Goal 2	**Livable Communities, Healthy Lives**	
Goal 3	**Eco-Focused**	
Goal 4	**Jobs & Economic Vitality**	
Goal 5	**Many People, One Minneapolis**	
Goal 6	**A City that Works**	

Department	Department Goals	Related City Goal(s)
311	311 prepared to handle any question or service a customer may have	
	Customer facing city services and business processes are continuously improved	
	311 is recognized as the primary portal to City nonemergency information and services	
	311 will be managed toward operational excellence - people, process and technology – to deliver the best customer service	
Assessor's Office	The Assessor's office is transparent in interactions with stakeholders and accountable for assuring all valuations are fair equitable and defensible.	
	Department efforts result in both incremental and breakthrough process improvements	
	Department employees are high-performing engaged and empowered	
	The department's institutional knowledge is maintained through training, mentoring and coaching	
	Technology based business solutions improve our efficiency and effectiveness	
City Attorney's Office	Domestic violence deterred through the "Minneapolis Model"	

	Reduce repeat livability crime to create welcoming neighborhoods and a thriving downtown	
	Violent crimes are aggressively prosecuted	
	Enhance the effectiveness and efficiency of the criminal justice system	
	Provide high quality legal services to better inform client decision making and achieve desired results	
	Minimize civil liability of City	
City Coordinator's Office	All our work supports better results on City goals & directions through smart and creative use of all resources, high-quality measurement data and strong connections to funding priorities	
	Good management tools are tested, available and used for process improvement, innovation and idea generation, and overall organizational development	
	Our partners and the reach of strategic partnerships –internal and external to government – grow exponentially in coming years	
	Sustainable is both our watchword and the *way* we do everything	
	Departmental or divisional silos disappear and cross-departmental collaboration in solving public problems is the City's cultural norm	
	The City's arts goals are clearly defined and communicated, and central to strengthening our economy through art & artist support and coordination	
Civil Rights	Enforce the Minneapolis Civil Rights Ordinance	
	Enforce the Minneapolis Civilian Police Authority Ordinance	
	Monitor employment/hiring goals for contractors supplying the city with goods, services and construction activities. Monitor small and underutilized business participation on city-assisted contracts Monitor contractor compliance with federal and city wage mandates	

Communications	Deliver open transparent access to City news and information	
	Manage the City's image so that Minneapolis is recognized as safe, green, healthy, vital, diverse and well-managed	
	Partner with City departments and leadership to foster an engaged and informed City workforce	
	City's Communications strategies and tools continuously evolve and improve to match emerging trends and best practices	
CPED	Plan and develop a vibrant, sustainable community	
	Promote Private Sector Growth to build a healthy economy	
	Promote economic self-sufficiency for individuals and families	
	Develop and preserve lifecycle housing throughout the city	
Convention Center	MCC is a safe environment for employees and visitors	
	MCC uses resources efficiently	
	MCC delivers quality products and services	
	MCC has a superior work culture that is employee focused and client-centered	
	MCC is recognized as a hospitality asset for the community and region.	
Finance	Reduce and minimize loss and risk exposure to the City and protect City assets	
	Optimize insurance values	

	Reduce accidents involving City employees, and maintain a safe and productive workforce	
	City decision-makers receive and make decisions based on strategic financial information	
	Departments manage and prioritize resources to provide services to Minneapolis residents and other City departments	
	The City plans for and makes effective use of available financial and personnel resources	
	City staff is able to follow user-friendly processes for development of annual operating and capital budgets	
	City debt is managed actively to take advantage of market conditions	
Fire Department	The department is committed to the mitigation of emergency occurrences and in limiting the negative impact of emergencies when they do occur, by providing education which is culturally sensitive, focused on saving lives, fire prevention and other general safety tips	
	Every dwelling has a smoke detector and CO2 monitor	
	Explore other business models of service delivery to identify innovative opportunities and initiate changes to improve the efficiency and effectiveness of operations	
	Maintain a state of readiness at all times no matter what event or incident triggers a suppression or rescue call	
	Promote employee safety, health and fitness as top priorities	
	Foster life long learning to meet the ever evolving changing public needs and expectations	
	Improve dept's capacity to better adapt to economic challenges, changing expectations/ accountabilities and new technology	
	Proactively foster relationships with all City departments	
	Maintain and maximize the use of the state of the art Emergency Operations Training Facility (ETOF)	
	Identify and implement technology based solutions to improve the efficiency and effectiveness of our services and programs	
Health and Family Support	Strong Urban Public Health Infrastructure	
	Healthy weight through active living and healthy eating	
	Healthy sexuality and relationships	

	Thriving and Violence Free Youth	
	A Healthy Start to Life and Learning	
Human Resources	An environment exists where City employees are motivated to contribute to organizational success	
	The City work environment values, respects and embraces diversity and inclusion	
	The City has a comprehensive approach to performance management that effectively aligns the individual contributions of employees to the accomplishment of citywide goals	
	The City is a continuous learning and development organization	
	HR strategy, policies and enterprise systems are progressive and support innovation, continuous improvement and effective utilization of City services & resources	
	Labor strategy supports City goals and collaborative labor management relationships	
Intergovernmental Relations	Resources will be found to fund city priorities	
	Grants Management resource for city departments	
	Achieve federal and state legislative agenda	
	Maintain and strengthen existing partnerships and where appropriate develop new ones	
	Cultivate Met Council relationship	
Neighborhood And Community Relations	Stakeholders are engaged and have the information they need to participate in neighborhood, community and City discourse, processes and opportunities	
	Empowered, inclusive and valued neighborhood organizations	
	City government is understandable, and services and programs are obtainable and equitable for all residents	

	Thriving, safe, sustainable and livable neighborhoods	
Police Department	Citizens have confidence in and trust their police force	
	A department which is a national leader in police innovation.	
	People in our community feel safe	
	A department which is a national leader in reduction of domestic violence	
	A department which is a national leader in addressing gang crime	
Public Works	A work environment that supports, empowers, develops and engages our employees	
	A work environment where continuous improvement is the culture	
	Infrastructure is managed in a sustainable manner, consistent with policy goals established by the council	
	Interaction with Public Works is a courteous, professional and responsive experience	
Regulatory Services	Through emergency preparedness, regulatory enforcement and education, Minneapolis properties (commercial and residential), streets and neighborhoods are safe for residents and visitors	
	Outdoor and indoor spaces are free of health hazards with residents making healthy choices	
	Minneapolis is considered a livable and inviting community to residents and visitors alike.	
	Regulatory Services is continually seeking means to improve our employees and the delivery of services to our customers	

Ranked City Program Proposals by Goal Area (General Fund, in Alphabetical Order by Submitting Department)*

A City that Works

Program Name	Department
311	311
Assessor's Tax Court Litigation/Trial Team	Assessor
Minneapolis Assessor's Office	Assessor
City Web Presence	BIS
Digitize the City	BIS
Employee Collaboration Environment	BIS
Employee Computing Mobility	BIS
Enterprise Architecture	BIS
Minneapolis Information Commons	BIS
Business Process Improvement Initiative	City Coordinator
City Coordinator's Office-Strategic Advising, Administration and Results Management	City Coordinator
Board of Appeal and Equalization	City Council & Clerk
City Records Center	City Council & Clerk
Council Staff - Policy Development	City Council & Clerk
Legislative Support	City Council & Clerk
Records & Information Management	City Council & Clerk
Innovation and Leadership-Tools and Training	Communications
Internal Communications	Communications
Proactive Communication	Communications
Transparency in Government	Communications
Accounting, Reporting and Department Services	Finance
Administer Utility Billing System	Finance
Enterprise Resource Planning System	Finance
Investment, Cash Management, Receivables and Cash Receipting	Finance
Order, Buy and Pay for Goods and Services	Finance
Pay Employees	Finance
Strategic Financial Services	Finance
Community health assessment, engagement and policy	Health & Family Support
Administration (HR)	Human Resources
Classification	Human Resources
Compensation	Human Resources
Human Resources Technology Solutions (HRTS)	Human Resources
Labor Relations	Human Resources
Management Consulting (HR Generalist Teams)	Human Resources
Recruiting Services	Human Resources
Robust Diversity and Inclusion Management	Human Resources
Training & Development	Human Resources
Consolidated Plan/Federal and State Grant Management General Fund	IGR
Enterprise Support-Parternships	IGR
Government Relations-Federal	IGR
Government Relations-State	IGR
Internal Audit	Internal Audit
Enterprise Engagement Support	NCR
Public Works Administration	Public Works

**Comprehensive list of all department program proposals, including those not funded.*

Eco-Focused

Program Name	Department
Office of Sustainability	City Coordinator
Green and Healthy Homes; Aligning grant resources for greater impact	Health & Family Support
Homegrown Minneapolis Phase III	Health & Family Support
MDHFS Healthy Homes Outreach, Education and Blood Lead testing	Health & Family Support
Environmental Services	Regulatory Services
Reg Services Healthy Homes and Residential Lead Hazard Control	Regulatory Services

Jobs & Economic Vitality

Program Name	Department
Strategic Partnerships	City Coordinator
Contract Compliance	Civil Rights
Supplier Diversity/Target Market	Civil Rights
Racial Disparities in Employment (RENEW)	CPED
Regional Planning and Development	CPED
Small Business Assistance Center	CPED
Minneapolis 5000	Human Resources/Civil Rights
Special Service Districts including DID	Public Works
Minneapolis Development Review	Regulatory Services

Livable Communities, Healthy Lives

Program Name	Department
Arts Coordination in the Community and the City Enterprise	City Coordinator
Art in Public Places	CPED
Community Stabilization Program	CPED
Corridor Vitality Investment Program	CPED
Protection, Preservation and Design of the Built and Natural Environment	CPED
Homegrown Minneapolis – Local Food Initiatives: Business Development Center Component	CPED/Health & Family Support
Infant and Early Childhood Services	Health & Family Support
Obesity Prevention	Health & Family Support
Senior Services	Health & Family Support
Senior Initiative: Preparing for an aging population	Health & Family Support/NCR
Bridge Maintenance & Repair	Public Works
Improve the Bicycle Program	Public Works
Improved Winter Pedestrian Access	Public Works
Malls & Plazas	Public Works
Ramp Maintenance & Repair	Public Works
Snow and Ice Control	Public Works
Street Lighting	Public Works
Street Maintenance & Repair	Public Works
Traffic	Public Works
Transportation Planning and Management	Public Works

Many People, One Minneapolis

Program Name	Department
Digital Inclusion	BIS
Appointed Boards & Commissions	City Council & Clerk
City Council	City Council & Clerk
Council Staff - Constituent Services	City Council & Clerk
Domestic Partnership Registry	City Council & Clerk
Elections Administration	City Council & Clerk
Minneapolis Civil Rights Complaint Investigations Program	Civil Rights
Minneapolis E-RACED Program	Civil Rights
Public Access Television	Communications
It's All About Kids	CPED
Minneapolis Youth Program	CPED
Health Care Safety Net	Health & Family Support
Perinatal Initiatives	Health & Family Support
School Based Clinic Program	Health & Family Support
Teen Pregnancy Prevention	Health & Family Support
Youth Development	Health & Family Support
Access and Outreach	NCR

A Safe Place to Call Home

Program Name	Department
Community Attorney Prosecution Program	Attorney
Criminal Prosecution	Attorney
Minneapolis Civilian Police Review Authority (CRA) - Current	Civil Rights
Minneapolis Civilian Police Review Authority (CRA) NEW	Civil Rights
Communications Team: Equipped for an Emergency	Communications
Video	Finance
Fire Department Training and Recruitment	Fire
Fire Department: Code Inspection and Enforcement	Fire
Fire Department: Community Risk Reduction and Community Outreach	Fire
Fire Department: Fire Investigation	Fire
Fire Department: Fire Supression, Emergency Medical Service and Emergency Rescue	Fire
Advocacy Services for Victims of Domestic Violence	Health & Family Support
Infectious Disease Prevention	Health & Family Support
Public Health Emergency Preparedness	Health & Family Support
Youth Violence Prevention (YVP)	Health & Family Support
Heading Home Hennepin - Office to End Homelessness	NCR
MPD Administration and Training	Police
MPD Community Engagement	Police
MPD Criminal Intelligence and Analysis	Police
MPD Emergency Response Services	Police
MPD Juvenile Investigations and Prevention	Police
MPD Public Safety Services	Police
MPD-Criminal Investigations Division	Police
Clean City, Graffiti Removal	Public Works
Construction Code Services (CCS)	Regulatory Services
Emergency Preparedness Services	Regulatory Services
Environmental Health	Regulatory Services
Minneapolis Emergency Communications/911 Services	Regulatory Services
On-siteTraffic Control & Parking Enforcement Services	Regulatory Services
Public Safety - Animal Control	Regulatory Services
Regulatory Services Fire Inspections	Regulatory Services
Regulatory Services Housing Inspections	Regulatory Services

INTRODUCED BY COUNCIL MEMBERS OSTROW, JOHNSON, AND LANE

COUNCIL RESOLUTION ESTABLISHING COMMITMENT TO BUSINESS PLANNING AND FIVE YEAR FINANCIAL DIRECTION

(January 31, 2003)

Whereas:

- The Council adopted and the Mayor approved a long-term (year 2010) property tax policy, which established the maximum annual revenue to be provided for from the property tax.

- The Council and Mayor adopted budget principles, which support long-term financial planning.

- The Council and Mayor want to provide financial resource direction, within the limits of the adopted tax policy, to departments as input into developing long-term (five-year) operating plans for the businesses of the City.

- The Council and Mayor believe that departments will be able to prepare better work force plans, and communicate anticipated service activity levels if they have better information on what to anticipate with respect to future resources.

Now Therefore Be It Resolved as Follows by the City Council:

- The City departments will prepare business plans with a five-year planning horizon. In connection with the 2004 budget, all departments will have a plan completed by year-end 2003. Each of these plans will be presented to the Mayor and Council for review and approval by no later than the end of First Quarter 2004.

- The Mayor, Council President, and Chair of Ways and Means/Budget Committee, and the Ways and Means/Budget Committee will provide specific direction to the departments concerning process, form, and timeline for completion of business plans.

- The City departments' business plans will reflect the allocation of general city revenues and property tax revenue provided for in the financial schedules.