

**City of Minneapolis
2013 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
2013 Budget
Strategic Planning
Annual Budget Process**

The City of Minneapolis annual budget process integrates information from the City's strategic and business planning process, capital long-range improvement committee process and the departmental performance measurement review process (*Results Minneapolis*) 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, CPED, 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 were adopted.

April–June

Operating budget development

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

June–August

Mayor's Recommended Budget

The 2013 Mayor's Recommended Budget will be based on program proposals submitted by departments. These program proposals are reviewed and discussed by the submitting department, the Mayor's Office, Council Members, the Coordinator's Office and Finance for priority-setting. In addition to reviewing operating budgets, the Mayor meets with representatives from CLIC before finalizing the capital budget recommendation. By City Charter, the Mayor must make recommendations to the City Council on the budget no later than August 15.

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 (BET). The BET sets the maximum levies for the City, the Municipal Building Commission, the Public Housing Authority and Park Board.

October–November

City Council budget review and development. The City Council budget review and development process begins with a series of public hearings on the budget. Departments present their Mayor's Recommended Budget to the Ways and Means/Budget Committee with all Council members invited to attend. Following departmental budget hearings, the Ways and Means/Budget Committee approves and moves forward final budget recommendations 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. It was replaced 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 a 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.

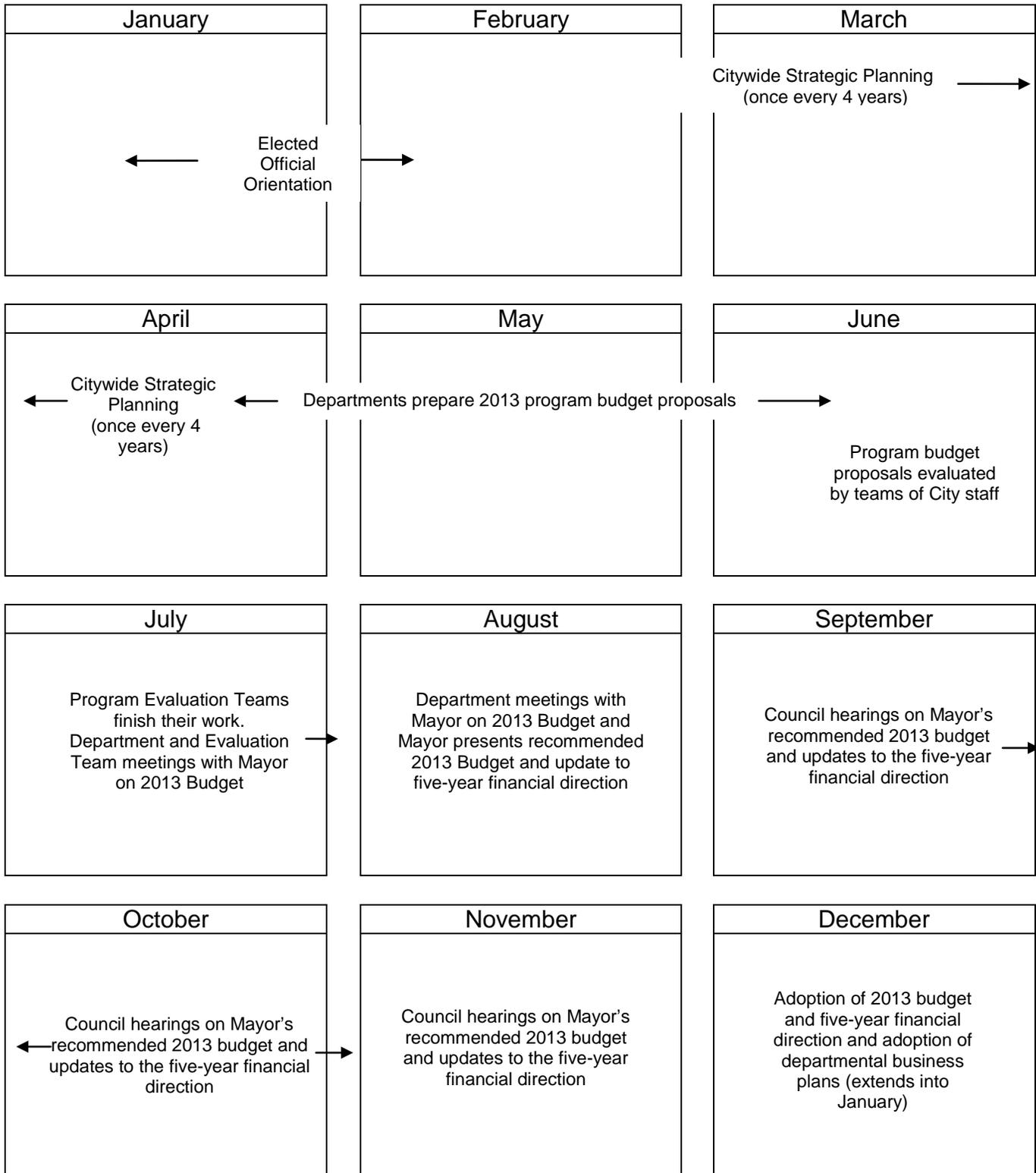
The independent boards and commissions adopt their own operating budgets. State law requires that final budget adoption occur after November 24.

Specific significant dates for 2013 budget adoption are as follows:

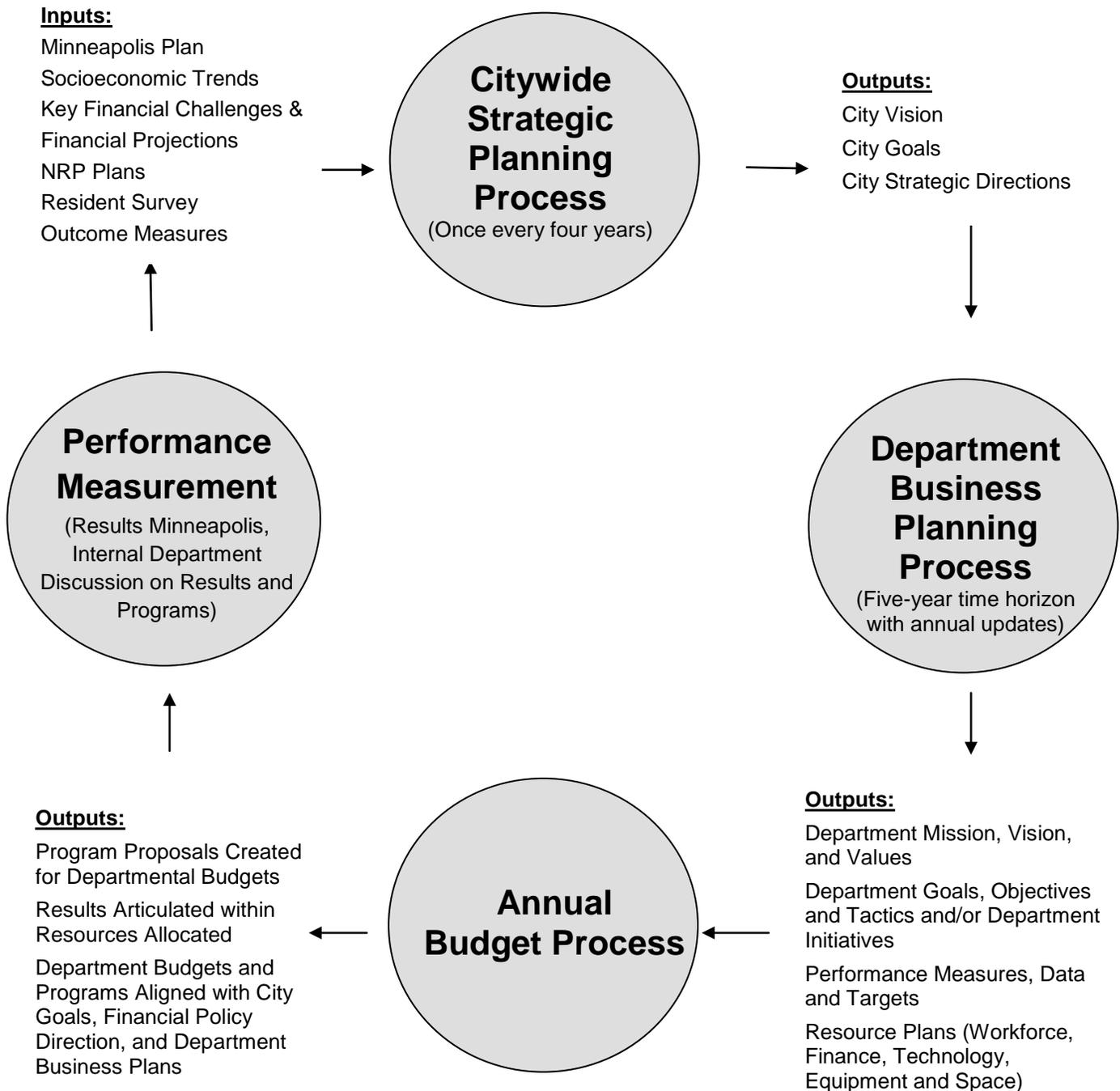
Jan-Feb	Business Plan updates
Apr 2	Capital project requests due for Capital Long Range Improvement Committee (CLIC) consideration
Apr 10 - Apr 28	CLIC review and presentations of capital proposals
Apr 11	State of the City Speech
May 24	Joint public hearing of CLIC and Planning Commission on 2013-2017 Capital Plan
June-July	Mayor meets with City departments and the independent boards to review budget programs
July-Aug	Mayor finalizes budget recommendation
July 13	CLIC report distributed to Mayor and Council
August 15	Mayor delivers budget message to City Council noon until 1:00 p.m. as required by the Charter
Aug 29	Board of Estimate public hearing on maximum property tax levies 5:05 p.m.
Sept 12	Board of Estimate meeting to set the maximum property tax levies 4:00 p.m.
Sept - Oct	Ways and Means Hearings on the Budget
Nov 28	Public Comment on Levy and Budget 6:05 p.m.
Dec 4	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.
Dec 5	Markup by Ways and Means Committee, with all Council members invited to attend (if needed) 1:30 p.m. until 4:00 p.m.
Dec 12	Council budget adoption 6:05 p.m.

If layoffs are recommended, the Mayor needs to call a special City Council meeting requesting action to provide preliminary approval of the budget.

FINANCIAL/BUSINESS DECISIONS CALENDAR



INTEGRATING KEY CITY PROCESSES



City of Minneapolis 2013 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.
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
2016												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 as these planning efforts come to fruition. 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 department measures and community indicators during weekly *Results Minneapolis* progress conferences. *Results Minneapolis* is a performance measurement effort whereby each City department presents before a panel at least annually to discuss progress on outcomes that the departments deem most important in their decision-making process.



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, data-driven 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 had 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
2013 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	