

**City of Minneapolis
2014 Budget**

Independent Boards and Agencies

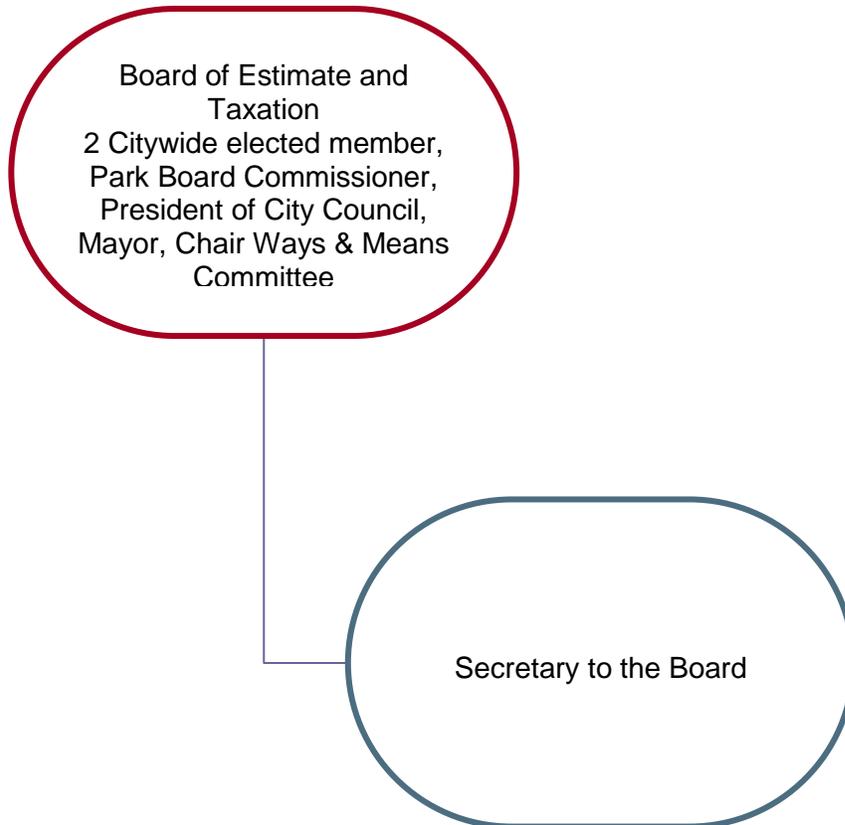
The following board and agency sections include these reports: mission, business line descriptions, performance information, an organizational chart, expense information, revenue information, and staffing information.

- Board of Estimate and Taxation.....I2
- Municipal Building Commission.....I7
- Minneapolis Public Housing Authority.....I13
- Minneapolis Park and Recreation Board.....I17
- Youth Coordinating Board.....I25

BOARD OF ESTIMATE AND TAXATION

MISSION

The mission of the Board of Estimate & Taxation (“BET”) is to obtain citizen input relating to setting the maximum tax levies of the City for compliance with the City Charter and The Truth In Taxation State Statute. The Board, after receiving recommendations from the Mayor and City Council and the Public, sets the maximum tax levies by individual levy for the following: General Fund, Permanent Improvement Fund, Bond Redemption Fund, Minneapolis Fire Relief Association, Minneapolis Police Relief Association, Minneapolis Employees Retirement Fund, Minneapolis Public Housing Authority, Economic Development Chapter 595 levy, Teacher’s retirement Association levies Mn Stat Chap 357 Sec 4 and Laws of Mn 1996 Chap 438 Art 4 Sec 9. Municipal Building Commission, Board of Estimate & Taxation, Lake Pollution Control, Tree Preservation & Reforestation, Shade Tree Diseased Control, Park Rehabilitation & Parkway Maintenance, Park and Recreation. The Board on a vote of a minimum of 5 years issues General Obligation Bonds of the City of Minneapolis used to support the Capital Program, the exception is for Tax Increment Bonds which are issued by the City Council.



Upon request by the City Council and the Park and Recreation Board the BET may vote to incur indebtedness by issuing and selling bonds, and by doing so, pledges full faith and credit of the City for payment of principal and interest. The BET establishes the maximum property tax levies for funds of the City under the State’s Truth-in-Taxation requirements and the City Charter.

FINANCIAL ANALYSIS

Expenditure

The 2014 full expense budget for BET is \$179,800, a 1.3% increase from 2013. Personnel related costs make up 86% of the budget, with contractual expenses and operating expense making up the remaining 14%.

Revenue

The revenue budget is \$166,600, a decrease of 2.9% from the 2013 adopted budget. The Board receives all its revenue from property tax.

Mayor's Recommended Budget

The Mayor made no changes to the Board's proposed budget.

Adopted Budget

The Board approved the Mayor's recommendation.

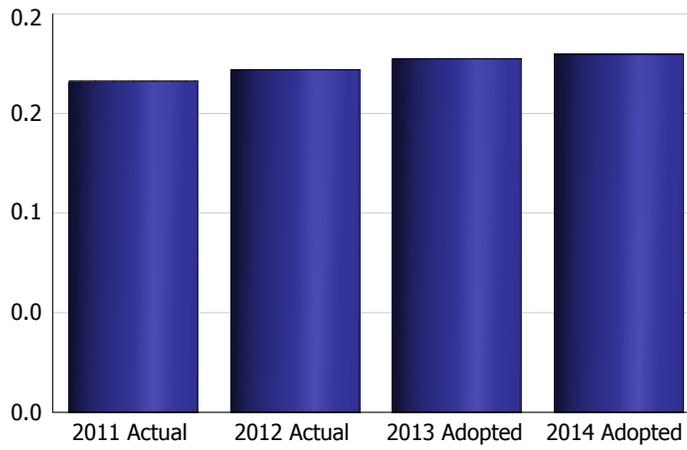
**BOARD OF ESTIMATE & TAXATION
EXPENSE AND REVENUE INFORMATION**

EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted	Percent Change	Change
SPECIAL REVENUE						
SALARIES AND WAGES	124,434	127,837	120,030	123,023	2.5%	2,993
FRINGE BENEFITS	19,203	19,645	31,581	31,851	0.9%	270
CONTRACTUAL SERVICES	15,554	14,326	14,700	21,316	45.0%	6,616
OPERATING COSTS	7,001	10,179	11,189	3,610	-67.7%	(7,579)
TOTAL SPECIAL REVENUE	166,191	171,987	177,500	179,800	1.3%	2,300
TOTAL EXPENSE	166,191	171,987	177,500	179,800	1.3%	2,300

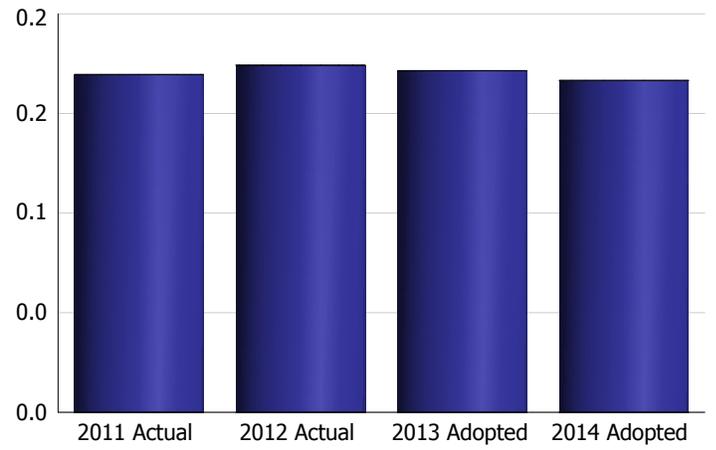
REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted	Percent Change	Change
SPECIAL REVENUE						
PROPERTY TAXES	169,210	173,871	171,500	166,600	-2.9%	(4,900)
SALES AND OTHER TAXES	14	22			0.0%	0
STATE GOVERNMENT	322	330			0.0%	0
SPECIAL REVENUE	169,546	174,223	171,500	166,600	-2.9%	(4,900)
TOTAL REVENUE	169,546	174,223	171,500	166,600	-2.9%	(4,900)

BOARD OF ESTIMATE & TAXATION EXPENSE AND REVENUE INFORMATION

Expense 2011 - 2014
In Millions



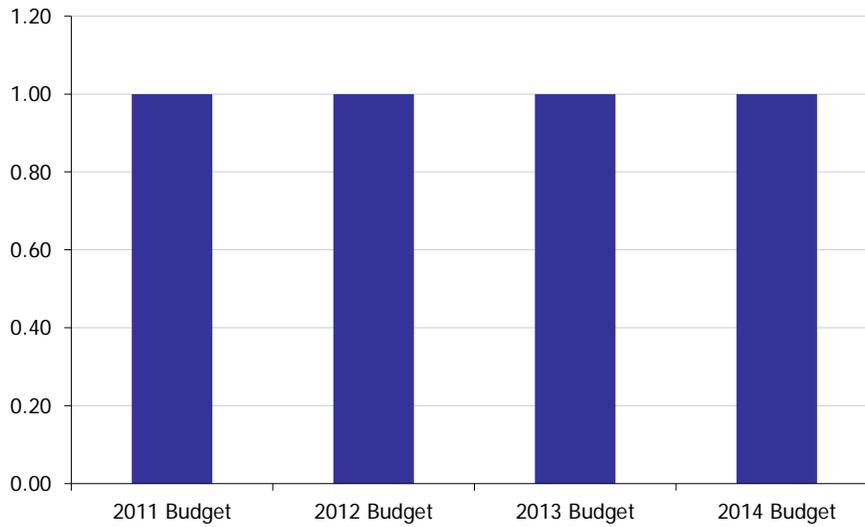
Revenue 2011 - 2014
In Millions



BOARD OF ESTIMATE & TAXATION
Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Budget	% Change	Change
BOARD STAFF & ADMIN	1.00	1.00	1.00	1.00	0.0%	0.00
INTERNAL AUDIT						0.00
TOTAL	1.00	1.00	1.00	1.00	0.0%	0.00

Positions 2011-2014



MUNICIPAL BUILDING COMMISSION

MISSION

The Municipal Building Commission 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

Care for Minneapolis City Hall and Hennepin County Courthouse Building:

The MBC is responsible for maintaining the building operating systems including mechanical, electrical and elevators. In addition, the MBC is responsible for providing custodial, utility, repair and maintenance services.

Control of Minneapolis City Hall and Hennepin County Courthouse Building:

The MBC is responsible for administrative functions including serving as staff to the MBC Board, implementing Board directives, space assignment and coordinating City and County tenant needs as well as planning, emergency preparedness, communications, human resources, labor relations, contract services, information technology, finance, accounting, payroll and operating and capital budgeting activities.

Historic Preservation of the Minneapolis City Hall and Hennepin County Courthouse Building:

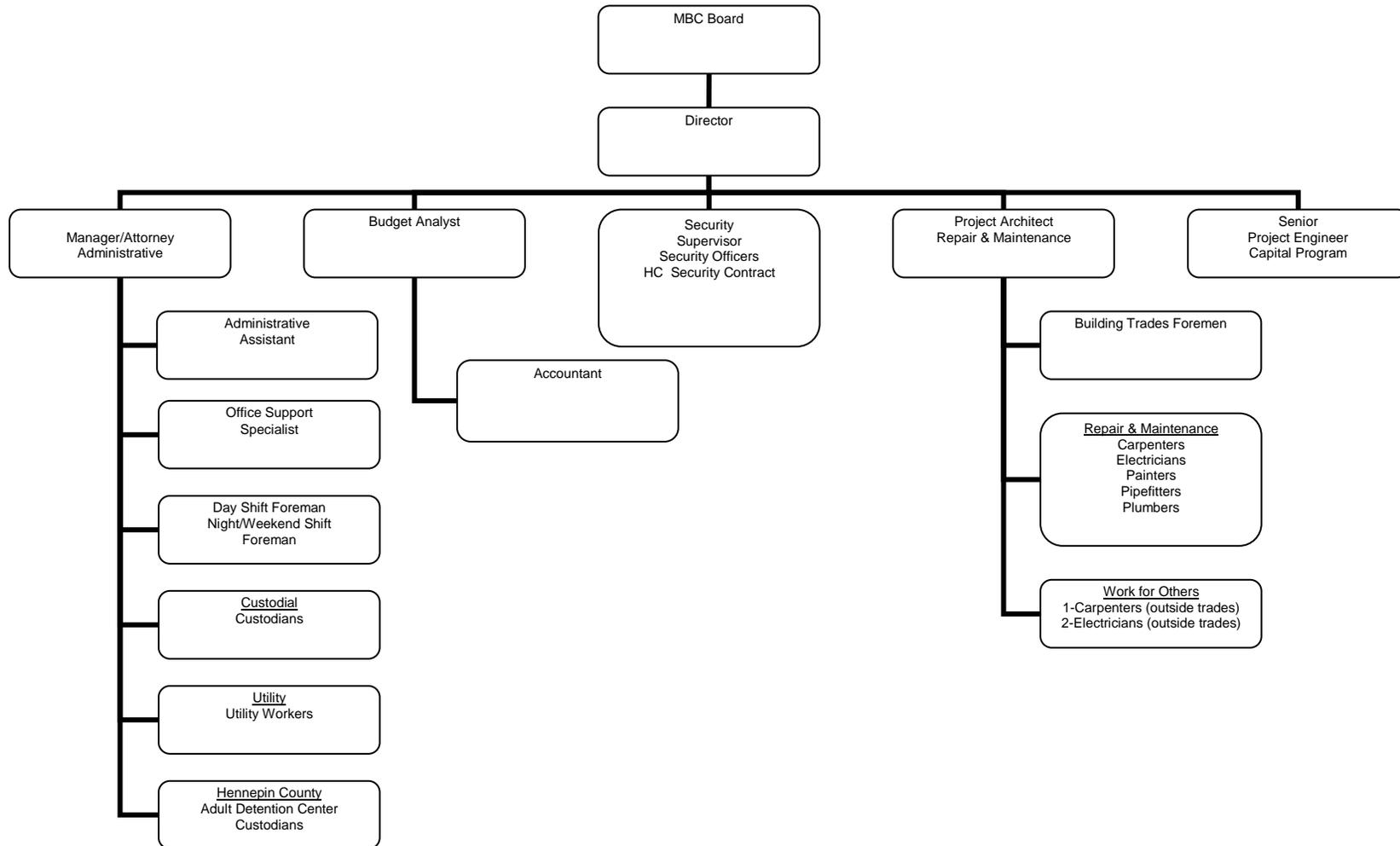
The MBC is responsible for all historic preservation activities in the building. Historic preservation refers to any and all activity both operating and capital in keeping with the agency's mission to provide effective and efficient services to operate, maintain, and preserve the historic landmark City Hall and Courthouse Building and ensure a safe and functional environment for City and County government employees, citizens and elected officials.

Significant Budget Changes

The 2014 budget is 4.8% more than the 2013 budget as the goal was to develop a budget that matched actual expenditures. Labor negotiations were settled that resulted in wage and benefit increases. The MBC continues to use contract services through professional service agreements for current vacant staff such as security services, engineering, and budget staff; however, will be undergoing a strategic staffing plan analysis. Also for 2014, the MBC General Fund Overhead allocation cost increased approximately \$103,000 from the 2013 allocation cost of \$52,650. Another continued change from 2013 is the addition of a supplemental payment to replenish the MERF pension fund. For the 2014 budget, the MERF pension fund charge to the MBC remains at \$325,000. Increases like this are offset largely through the savings realized by lower utility costs resulting from on-going infrastructure improvements.

2014 MBC Organization Chart

55 FTEs



Expense

The full expense budget for MBC is \$8.6 million. The \$325,000 supplemental payment to replenish MERF comes directly out of the operating budget. Personnel make up 58% of the budget, with contractual expenses and operating expense making up the remaining 42%.

Revenue

The revenue budget for MBC is \$8.5 million, approximately 40% funded by Hennepin County and approximately 60% funded by the City of Minneapolis.

Mayor's Recommended Budget

The Mayor recommended that the City's portion of the funding be reduced by \$60,000 and the MBC backfill through the use of MBC fund balance.

Adopted Budget

The Board approved the Mayor's recommendation.

**MUNICIPAL BUILDING COMMISSION
EXPENSE AND REVENUE INFORMATION**

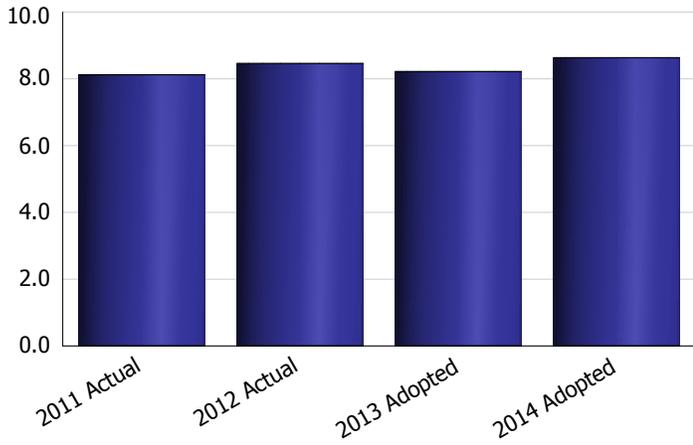
EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted	Percent Change	Change
SPECIAL REVENUE						
SALARIES AND WAGES	2,827,295	2,621,716	3,310,503	3,445,767	4.1%	135,264
FRINGE BENEFITS	1,186,808	1,148,917	1,423,657	1,539,918	8.2%	116,261
CONTRACTUAL SERVICES	3,370,754	3,461,991	2,727,720	2,888,550	5.9%	160,830
OPERATING COSTS	585,023	1,227,114	757,198	759,847	0.3%	2,649
CAPITAL	9,031	0	0			0
TRANSFERS	145,000	0	0			0
TOTAL SPECIAL REVENUE	8,123,912	8,459,739	8,219,078	8,634,082	5.0%	415,004

TOTAL EXPENSE	8,123,912	8,459,739	8,219,078	8,634,082	5.0%	415,004
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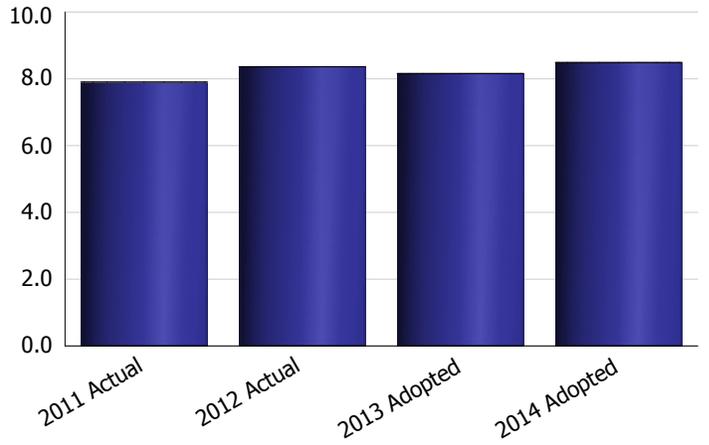
REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted	Percent Change	Change
SPECIAL REVENUE						
CHARGES FOR SALES	3,260	2,923	6,000	6,000	0.0%	0
CHARGES FOR SERVICES	7,607,900	8,040,314	8,153,095	8,254,100	1.2%	101,005
LOCAL GOVERNMENT	6,982				0.0%	0
OTHER MISC REVENUES	11,778	36,860			0.0%	0
RENTS	79,016	91,493			0.0%	0
STATE GOVERNMENT	192,755	193,067		228,957	0.0%	228,957
SPECIAL REVENUE	7,901,690	8,364,657	8,159,095	8,489,057	4.0%	329,962
TOTAL REVENUE	7,901,690	8,364,657	8,159,095	8,489,057	4.0%	329,962

MUNICIPAL BUILDING COMMISSION EXPENSE AND REVENUE INFORMATION

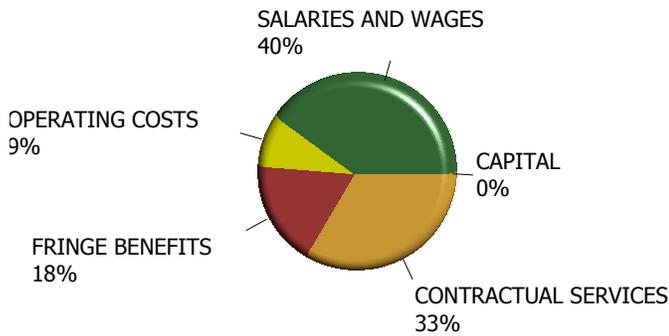
Expense 2011 - 2014
In Millions



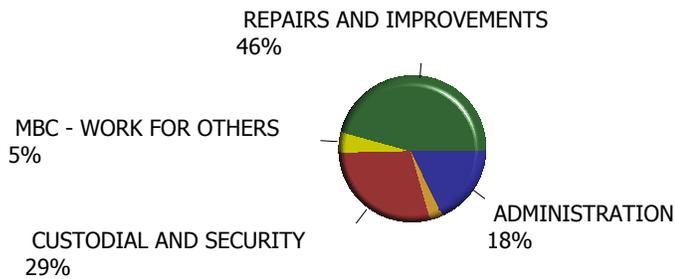
Revenue 2011 - 2014
In Millions



Expense by Category



Expense by Division

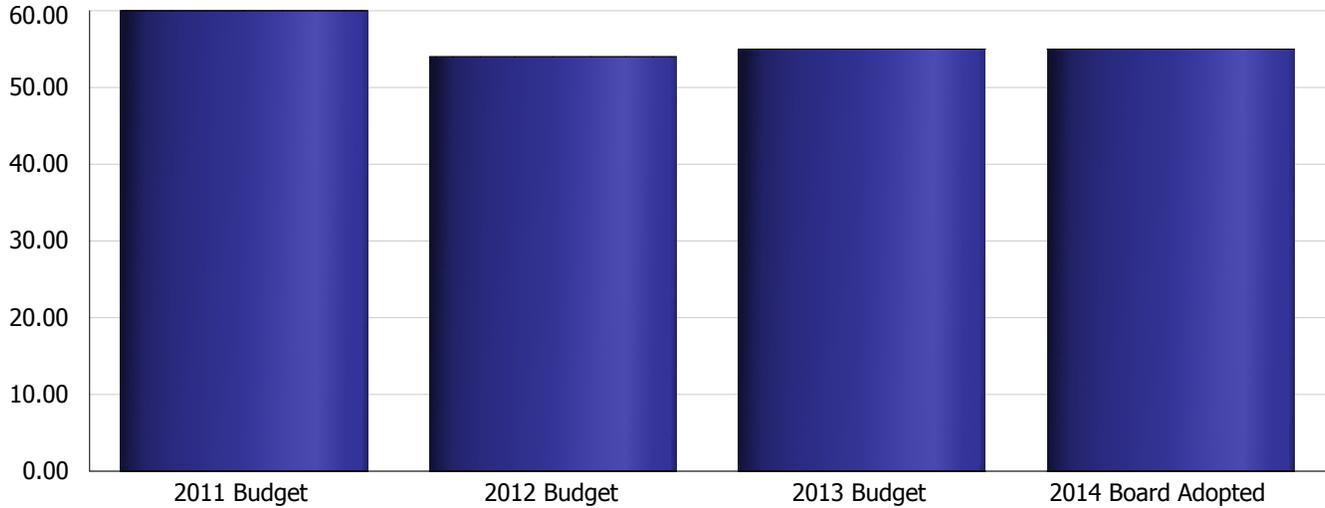


MUNICIPAL BUILDING COMMISSION

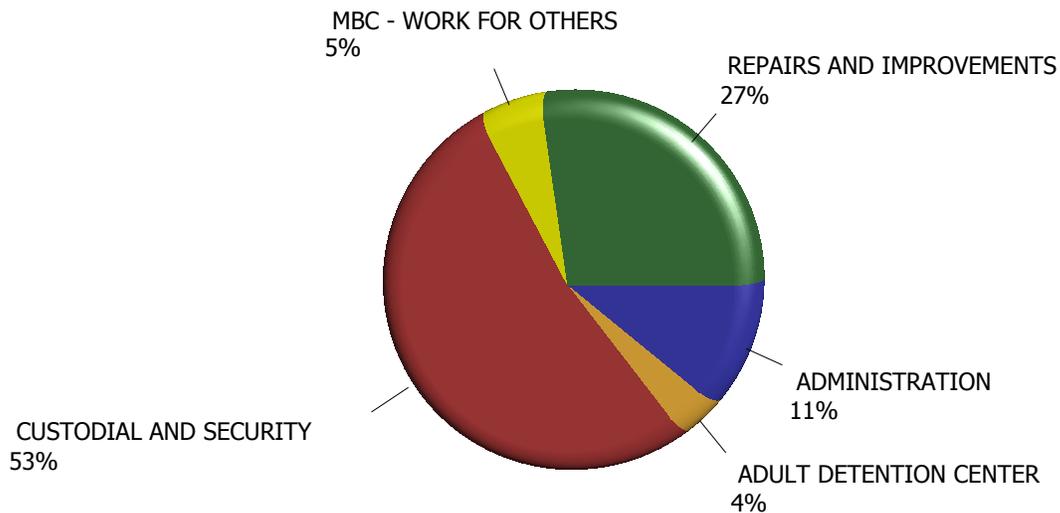
Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Board Adopted	% Change	Change
ADMINISTRATION	6.00	6.00	6.00	6.00	0.0%	0
ADULT DETENTION CENTER	2.00	2.00	2.00	2.00	0.0%	0
CUSTODIAL AND SECURITY	34.00	28.00	29.00	29.00	0.0%	0
MBC - WORK FOR OTHERS	3.00	3.00	3.00	3.00	0.0%	0
REPAIRS AND IMPROVEMENTS	15.00	15.00	15.00	15.00	0.0%	0
Overall	60.00	54.00	55.00	55.00	0.00	0

Positions 2011-2014



Positions by Divison



MINNEAPOLIS PUBLIC HOUSING AUTHORITY

MISSION

To promote and deliver quality, well-managed homes to a diverse low-income population and, with partners, contribute to the well-being of the individuals, families and community we serve.

BUSINESS LINES

Strategic Plan

MPHA recently completed its 5 year Strategic Plan. The Plan identifies 3 strategic focus areas that will become the cornerstone of MPHA's business planning. The focus areas are:

1. Property and capital management to ensure preservation and growth of MPHA's assets
2. Policy and program formulation to continue to provide safe and affordable housing.
3. Partnerships to contribute to the health and well-being of residents and participants and the livability of Minneapolis neighborhoods

The entire Strategic Plan can be found at

<http://www.mphaonline.org/wp-content/uploads/2012/10/MPHA-Strategic-Plan-10-30-2012.pdf>

Low Income Public Housing Overview

Public housing was established by the federal government to provide decent, safe and affordable rental housing for eligible low-income families, the elderly, and persons with disabilities. The U.S. Department of Housing and Urban Development (HUD) provides operating subsidies for the management of housing for low-income residents at rents they can afford. Eligibility for public housing is determined based on the participating family's annual gross income and meeting other federal and local eligibility thresholds. The program is limited to U.S. citizens and specified categories of non-citizens who have eligible immigration status. In addition to federal aid for the operation of public housing, HUD also provides MPHA with capital grant funds for public housing modernization and new public housing unit development.

Low Income Public Housing Performance

High Performer Status. When MPHA first became an independent agency twenty one years ago, it was at risk of being labeled a "troubled" housing authority. It pursued a strategic vision, and with bold and consistent leadership, was able to transform itself. MPHA achieved HUD's highest performance rating, and for over a decade MPHA has maintained that status. Under the Public Housing Assessment System (PHAS), HUD rates public housing authorities across the nation in various performance categories, including the physical condition of property, financial status, and management practices. Through prudent investments and wise operational practices, MPHA has consistently received grades in excess of 90% in all these areas.

Section 8 Housing Choice Voucher Program Overview

The Section 8 Housing Choice Voucher Program (HCV) assists very low-income families, the elderly, and the disabled in finding decent, affordable, safe, and sanitary housing in the private market. Eligible program participants may rent single-family homes, townhouses, duplexes, and apartments where the owner of the selected property and the property itself has been approved for program participation. The family pays the difference between the actual rent charged by the landlord within the limits established by the federal government and the amount subsidized by the program.

Eligibility for participation in the Section 8 HCV Program is based on income, eligible citizenship status, and the ability to pass a criminal history background check. The amount of the subsidy available to the family is based on the family's income level and the household's composition. In general, the family's income may not exceed 50 percent of the median income for the county or metropolitan area in which the family chooses to live. By law, MPHA must provide 75 percent of its vouchers to applicants whose incomes do not exceed 30 percent of the area median income. MPHA has over 670 Project Based Vouchers, 100 Family Unification Program (FUP) vouchers and 205 Veterans Affairs Supportive Housing (VASH) vouchers which allow the agency to partner with service providers and other housing organizations to support individuals and families who need services and housing assistance that may not be available through the traditional Section 8 Housing Choice Voucher program.

In 2012 MPHA, through its Moving To Work authority, began conducting a "Rent Reform Impact Study" for its Section 8 Housing Choice Voucher Program. The initial goal of rent reform was to control costs and eventually achieve savings that would allow MPHA to move families from the waitlist. However, with the advent of sequestration the focus shifted to maintaining assistance for all current families within a severely decreased budget. MPHA will implement its Rent Reform Initiative in 2014.

Capital Improvements Program

MPHA's Facilities and Development Department works closely with the Executive Director to identify, catalog, and prioritize capital needs and develop an action plan that ensures the preservation of MPHA properties. This department also takes the lead in new development initiatives. With its Moving to Work authority, the infusion of American Recovery and Reinvestment Act (ARRA) funds, and its Energy Performance Contract initiative, MPHA has been able to strategically allocate its resources to make substantial improvements in its managed portfolio of capital assets. These improvements position the agency to make significant progress in its capital needs backlog, as well as enhance its ability to address energy conservation needs, thereby reducing MPHA's carbon footprint, while ensuring the long-term preservation of its housing stock.

MPHA entered into a \$33.6 million Energy Performance Contract with Honeywell International, Inc. in 2007 to implement energy conservation measures throughout MPHA's high-rise apartment inventory. The contract, which is primarily financed through a municipal lease from Bank of America, was authorized under a special HUD incentive program that encourages PHAs to borrow private capital to fund energy improvements. The improvements, now completed, include replacing 40-to-50-year-old boilers, installing low flow toilets and shower heads, and replacing existing stoves with energy efficient models. This fully implemented project is now in its "guaranteed savings period", which yields over \$2 million of combined water, gas, and electricity savings annually. These savings provide the financial backing for satisfying the Bank of America loan which paid for the conservation improvements. In 2013, MPHA executed amendments to the Energy Performance Contract with Honeywell International, Inc. to implement \$3.36 million of additional energy conservation measures. The additional energy conservation measures to be installed include exterior LED lighting, variable frequency drives on heating pumps, and the replacement of pneumatic controls with DDC controls. The additional measures are financed by the refinancing of the original Bank of America loan.

Funding Sources and Uses

As in previous years, the MPHA is heavily financed from the federal government. In 2013, federal grants and subsidies made up 77 percent of the MPHA's sources of funds. These funds were provided for general program operation, capital uses for both improvements for existing structures and new public housing development, and Section 8 housing assistance subsidies. The percentage of funding provided from capital grants increased from 13 percent of the sources in

2008 to 21 percent of total sources in 2009 and 2010. In 2011, the percentage of funding provided from capital grants was only 18 percent, and this decreased to only 11 percent in 2012.

The majority of uses were for housing assistance payments (HAP) to Section 8 landlords, which made up 46 percent of uses in 2012 compared to 35 percent in 2011.

2014 Federal Funding Outlook

MPHA is predominantly funded by the federal government through federal grants and subsidies. Although federal appropriations have not been determined for 2014, MPHA anticipates that federal assistance will remain near the same levels received in 2013.

FINANCIAL ANALYSIS

Expenditure & Revenue

The City-sponsored portion of MPHA’s expense and revenue budgets match at \$225,000.

Mayor’s Recommended Budget

The Mayor did not provide a funding recommendation.

Adopted Budget

Each year, MPHA is required to provide a payment in lieu of taxes (PILOT) of 5% of net shelter rent per Minn. Stat. 469.040, Subd. 3. Prior Cooperative Agreements between MPHA and the City incorporated 10% annual payments, which were subsequently reduced to the mandatory 5% reflected in the Statute. MPHA provides payment to Hennepin County which is then distributed to local taxing jurisdictions in the same manner as property taxes. Beginning in 2014, the Council amended the City’s budget to include the refund of the City’s portion of MPHA’s PILOT payment.

Total Budget Request	
Sources	
PILOT Refund ¹	\$225,000
Uses	
Public Housing Costs	\$225,000

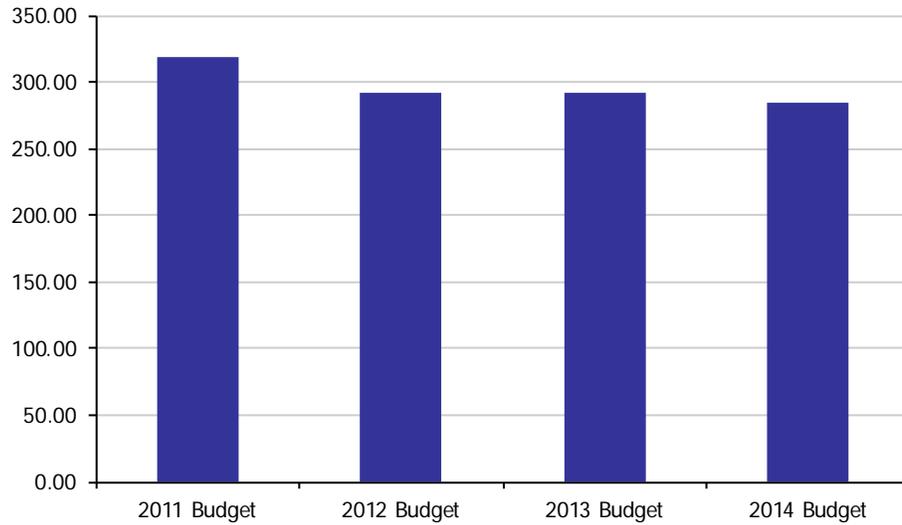
¹MPHA and the City have agreed that MPHA will pay PILOT at the reduced amount of 5% of net shelter rent, and the City will refund the portion of the MPHA payment received by the City. MPHA would use the savings to fund public housing costs.

MPHA

Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Budget	% Change	Change
PUBLIC HOUSING	318.00	292.00	292.00	284.00	-2.7%	(8.00)
TOTAL	318.00	292.00	292.00	284.00	-2.7%	(8.00)

Positions 2011-2014



PARK AND RECREATION BOARD

MISSION

The Minneapolis Park and Recreation Board shall permanently preserve, protect, maintain, improve and enhance its natural resources, parkland and recreational opportunities for current and future generations.

The Minneapolis Park and Recreation Board exists to provide places and recreation opportunities for all people to gather, celebrate, contemplate and engage in activities that promote health, well-being, community and the environment.

BUSINESS LINES

- Park Administrative Services
- Asset Management
- Community Outreach
- Environmental Management
- Forestry
- Information Technology Services
- Park Police
- Planning and Project Management
- Recreation

2011-2014 Strategic Direction

In 2010, the Commissioners of the Minneapolis Park and Recreation Board participated in a three month strategic planning process to set the strategic direction for the Minneapolis Park and Recreation Board for the next three years. The Commissioners identified priorities through the completion of surveys, work session discussions and committee study reports. The 2011–2014 Strategic Direction represents Board and Superintendent priorities that are aligned with comprehensive plan goals and objectives. The 2011–2013 Strategic Direction was adopted by the Board on August 18, 2010. The Board adopted the 2014 Budget in December 2013, and to maintain continuity with the current direction extended the 2011-2013 Strategic Direction through 2014.

2014 Budget Frameworks

The 2014 budget frameworks within the 2011-2014 Strategic Direction was adopted by the Board on July 24, 2013. The frameworks combine Board and Superintendent priorities and direction along with comprehensive plan goals and objectives. The 2014 budget frameworks within the 2011-2014 Strategic Direction provided the outline and context for the development of the 2014 Annual Budget. Departmental goals and performance measures that align with the 2014 budget frameworks and 2011-2014 Strategic Direction were developed for the individual departments during the 2014 Budget process.

- I. **Focus resources on a well maintained park system. Address issues of aging infrastructure especially in neighborhood parks. Use Comprehensive plan as guidance for maintenance of natural areas and boulevard trees.**

2014 Budget Frameworks

- a. Continue funding and implementation of the 2012-2018 parkway paving and lighting improvement program in partnership with the City of Minneapolis.

- b. Continue implementation of strategies that focus on sustainable models for maintaining the park system's physical infrastructure, including evaluating, identifying and recommending alternative capital revenue sources such as partnerships, sponsorships and special taxing districts.
- c. Continue completion of system-wide plans or activity plans for each recreation activity group/physical asset group as a strategic basis for capital investments.
- d. Continue completion of park and service area master plans as a strategic basis for capital investments.
- e. Establish sustainable, ongoing approaches to maintaining natural areas.
- f. Establish sustainable, ongoing approaches to maintaining the Urban Forest Canopy and respond to threats to the canopy (i.e. disease, pests, storms, and other natural disasters).

II. Become a national leader in issues of sustainability, including collaborative efforts with the City Council, Mayor, County, local business leaders, and the public, making our city greener, cleaner, and energy efficient.

2014 Budget Frameworks

- a. Implement strategies to operate and maintain the Park system in a more sustainable manner. Strategies should address issues such as improved energy efficiency, energy generation, improving the City's natural habitats, stormwater best practices, hosting green events, implementing operational sustainability initiatives. Incorporate partnerships with other agencies in these efforts.
- b. Implement priority elements of the 2013 urban agriculture activity plan.

III. Focus on our partnerships, especially with the City and the Public schools to focus on the service delivery and responsibilities across jurisdictions to assess what is working and what can be changed or improved in difficult financial times.

2014 Budget Frameworks

- a. Continue to implement changes in fleet management as recommended by the operations review completed in 2012 and 2013.
- b. Improve delivery and coordination of recreation programs and services through clearly defined partnership and shared use agreements, leases, and strategic outreach and engagement initiatives.
- c. Participate actively in the implementation of the Fort Snelling Upper Bluff Joint Powers Agreement with the Minnesota Department of Natural Resources, Hennepin County, National Park Service and Minnesota Historical Society.

IV. Focus on: new strategies of community engagement, including greater transparency and information that is posted online, outreach strategies, and clarity about our processes and procedures. Enhance our communications and relationships with communities, media, agencies, and partners.

2014 Budget Frameworks

- a. Implement communications and marketing strategies for MPRB that provide for improved transparency and information sharing, opportunities for community outreach, and sharing of MPRB processes and procedures.
- b. Implement strategies for addressing the technology infrastructure needs across the Park system; improve and enhance the MPRB's utilization of technology to improve access to information, enhance service delivery and improve operating efficiencies.

V. Focus on a financial plan that increases revenue growth with grants, new program offerings, sponsorships and foundation giving, but also plan for potential budget reductions that are the result of projected state deficits or increased costs.

2014 Budget Frameworks

- a. Implement strategic financial plan that provides for improved operating efficiencies, increased workforce flexibility, exploration of new program opportunities, leveraging volunteers, and expanded revenue growth with nontraditional sources.
- b. Complete and implement a long-range plan to address business operations, program development and delivery service needs for golf operations.
- c. Develop and begin implementation of a strategic plan to improve workplace safety and implement recommendations identified in the Occupational Health and Safety Review.

VI. Assure that basic services and programs remain accessible, community based, and equitable. Reaffirm the importance of outdoor activities for children.

2014 Budget Frameworks

- a. Evaluate recreation programming, facilities and athletic fields through community engagement; assessing needs, interests, access, fee structures and variety.
- b. Identify areas for improved park user safety and develop strategic plan to implement recommendations.

VII. Shape city character through nationally recognized park development and redevelopment strategies.

2014 Budget Frameworks

- a. Establish fundraising effort toward implementation of a phase-one RiverFirst project at the Scherer site.
- b. Utilize development and redevelopment tools that focus on use of cutting edge technologies, energy efficiency models and reducing impact on the environment.
- c. Continue systematic implementation of the Missing Link of the Grand Rounds Master Plan.

- d. Prepare for the Twin City's hosting of the 2017 International Urban Parks Conference.
- e. Implement strategy to capitalize on MPRB #1 ranking amongst United States urban park systems to showcase leadership and best practices.

MINNEAPOLIS PARK AND RECREATION BOARD 2014 ANNUAL BUDGET

More information regarding the Minneapolis Park and Recreation Board 2014 Annual Budget, and the Board's published budget book can be found at www.minneapolisparcs.org.

Expenditure

The Board's 2014 expense budget is \$96.8 million, a 3.7% increase over 2013. 56% of the Board's expenses are for personnel, with the remainder for capital, operating costs, contractual services and transfers.

Revenue

The Board's 2014 revenue budget is \$97.7 million, a 4.3% increase over 2013. 60% of the Board's revenue comes from property taxes, with the remainder coming from service charges, rents, intergovernmental aid and other sources.

Mayor's Recommended Budget

The Mayor recommended a 2.08% increase in the levy for the Board to be dedicated towards tree preservation.

Board Adopted Budget

The Board adopted its budget with the Mayor's recommended levy.

**PARK BOARD
EXPENSE AND REVENUE INFORMATION**

EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted	Percent Change	Change
INTERNAL SERVICE						
SALARIES AND WAGES	1,620,896	1,575,549	1,641,279	1,794,448	9.3%	153,169
FRINGE BENEFITS	2,325,961	2,446,579	2,304,352	2,375,469	3.1%	71,117
CONTRACTUAL SERVICES	421,106	492,510	714,922	809,567	13.2%	94,645
OPERATING COSTS	1,362,092	1,604,697	1,528,374	1,708,619	11.8%	180,245
CAPITAL	1,681,341	811,154	1,265,435	1,290,886	2.0%	25,451
TOTAL INTERNAL SERVICE	7,411,396	6,930,489	7,454,362	7,978,989	7.0%	524,627
ENTERPRISE						
SALARIES AND WAGES	5,135,019	5,554,570	3,199,425	3,367,520	5.3%	168,095
FRINGE BENEFITS	1,601,289	1,575,083	1,278,026	1,296,956	1.5%	18,930
CONTRACTUAL SERVICES	4,298,441	4,141,784	2,920,874	3,321,287	13.7%	400,413
OPERATING COSTS	2,026,814	2,442,563	1,486,032	1,475,635	-0.7%	(10,396)
CAPITAL	149,639	400,749	1,127,000	326,002	-71.1%	(800,998)
DEBT SERVICE	67,799	67,799	34,510	67,799	96.5%	33,289
TRANSFERS	389,500	946,629	200,000	100,000	-50.0%	(100,000)
TOTAL ENTERPRISE	13,668,501	15,129,176	10,245,866	9,955,199	-2.8%	(290,667)
SPECIAL REVENUE						
SALARIES AND WAGES	27,179,305	27,039,898	30,563,503	32,123,914	5.1%	1,560,411
FRINGE BENEFITS	11,592,824	11,102,296	12,261,879	12,914,098	5.3%	652,219
CONTRACTUAL SERVICES	12,620,712	12,362,908	12,931,690	13,861,130	7.2%	929,440
OPERATING COSTS	14,617,014	14,564,314	13,544,067	14,208,412	4.9%	664,345
CAPITAL	279,025	795,825	4,911,794	4,283,839	-12.8%	(627,955)
TRANSFERS	5,167,787	6,326,590	1,430,000	1,430,000	0.0%	0
TOTAL SPECIAL REVENUE	71,456,666	72,191,830	75,642,933	78,821,392	4.2%	3,178,460
TOTAL EXPENSE	92,536,564	94,251,495	93,343,160	96,755,580	3.7%	3,412,420

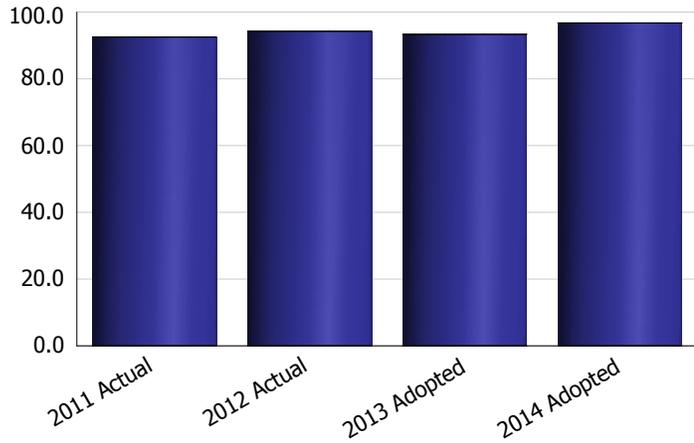
REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted	Percent Change	Change
SPECIAL REVENUE						
CHARGES FOR SALES	113,978	95,765	30,000		-100.0%	(30,000)
CHARGES FOR SERVICES	1,153,729	1,369,535	5,128,437	5,813,836	13.4%	685,399
CONTRIBUTIONS	439,741	305,429	216,500	172,709	-20.2%	(43,791)
FEDERAL GOVERNMENT	863,474	87,000			0.0%	0
FINES AND FORFEITS	486,884	328,130	467,000	317,000	-32.1%	(150,000)
GAINS	23,400				0.0%	0
LICENSE AND PERMITS	342,062	250,974	315,000	315,000	0.0%	0
LOCAL GOVERNMENT	2,387,091	1,533,703	1,915,420	2,142,741	11.9%	227,321
OTHER MISC REVENUES	75,204	39,400	28,000	28,000	0.0%	0
PROPERTY TAXES	58,277,092	58,261,528	57,824,667	58,882,322	1.8%	1,057,655
RENTS	680,337	541,667	1,141,600	1,258,696	10.3%	117,096
SALES AND OTHER TAXES	3,931	5,930	3,000	3,000	0.0%	0

**PARK BOARD
EXPENSE AND REVENUE INFORMATION**

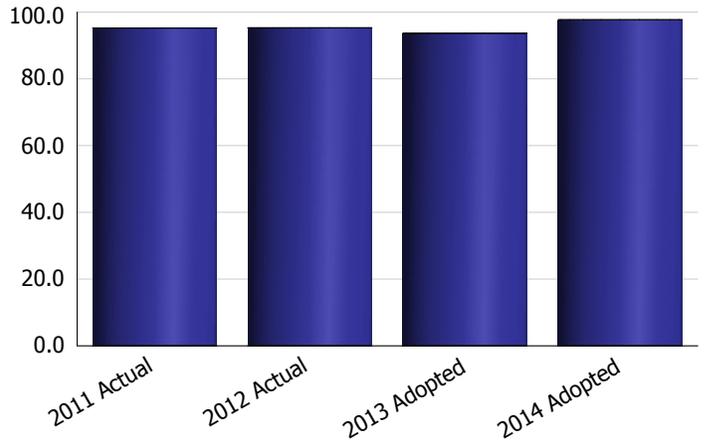
REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted	Percent Change	Change
SPECIAL ASSESSMENTS	0	2,100			0.0%	0
STATE GOVERNMENT	8,525,019	8,989,248	8,373,308	9,788,088	16.9%	1,414,780
TRANSFERS IN	323,623	566,384	200,000	100,000	-50.0%	(100,000)
SPECIAL REVENUE	73,695,565	72,376,793	75,642,932	78,821,392	4.2%	3,178,460
INTERNAL SERVICE						
CHARGES FOR SALES	24,186	32,589	33,000	33,000	0.0%	0
CHARGES FOR SERVICES	919,672	1,025,334	1,234,080	1,532,685	24.2%	298,605
GAINS	41,970				0.0%	0
OTHER MISC REVENUES	2,342,451	2,220,726	1,975,221	2,015,656	2.0%	40,435
RENTS	4,257,160	3,925,238	4,104,903	4,444,497	8.3%	339,594
SPECIAL ASSESSMENTS	7,623				0.0%	0
TRANSFERS IN	130,000	130,000			0.0%	0
INTERNAL SERVICE	7,723,061	7,333,887	7,347,204	8,025,838	9.2%	678,634
ENTERPRISE						
CHARGES FOR SALES	186	28			0.0%	0
CHARGES FOR SERVICES	11,110,201	12,021,577	9,529,078	9,677,908	1.6%	148,830
CONTRIBUTIONS	390,179	210,821	25,000	25,000	0.0%	0
FEDERAL GOVERNMENT	129,981	230,893			0.0%	0
FINES AND FORFEITS	0				0.0%	0
FRANCHISE FEES	(51)				0.0%	0
INTEREST	290	447			0.0%	0
LICENSE AND PERMITS	2,900	7,400			0.0%	0
LOCAL GOVERNMENT	28,296	373,971			0.0%	0
LONG TERM LIABILITIES PROCEEDS	1,303	1,245			0.0%	0
OTHER MISC REVENUES	54,641	40,475	16,000	16,000	0.0%	0
RENTS	1,968,295	2,609,180	1,091,931	1,144,931	4.9%	53,000
STATE GOVERNMENT	117,379	83,340			0.0%	0
ENTERPRISE	13,803,601	15,579,378	10,662,009	10,863,839	1.9%	201,830
TOTAL REVENUE	95,222,227	95,290,059	93,652,145	97,711,069	4.3%	4,058,924

PARK BOARD EXPENSE AND REVENUE INFORMATION

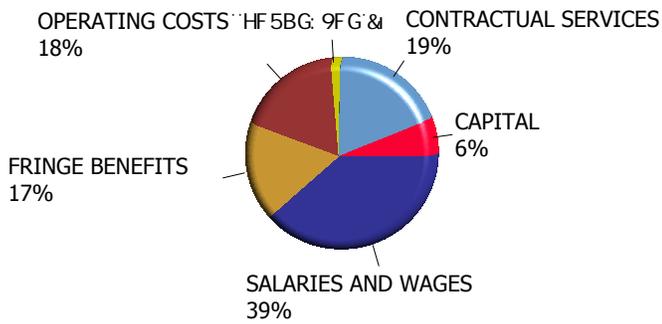
Expense 2011 - 2014
In Millions



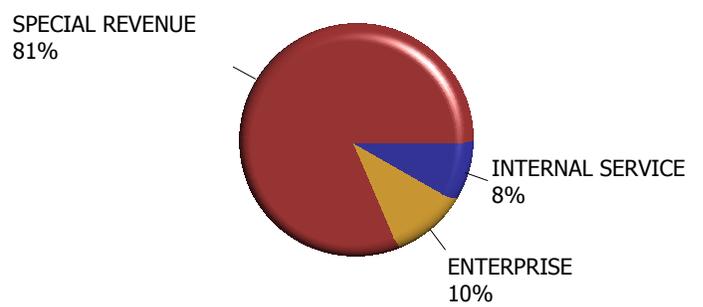
Revenue 2011 - 2014
In Millions



Expense by Category



Expense by Fund

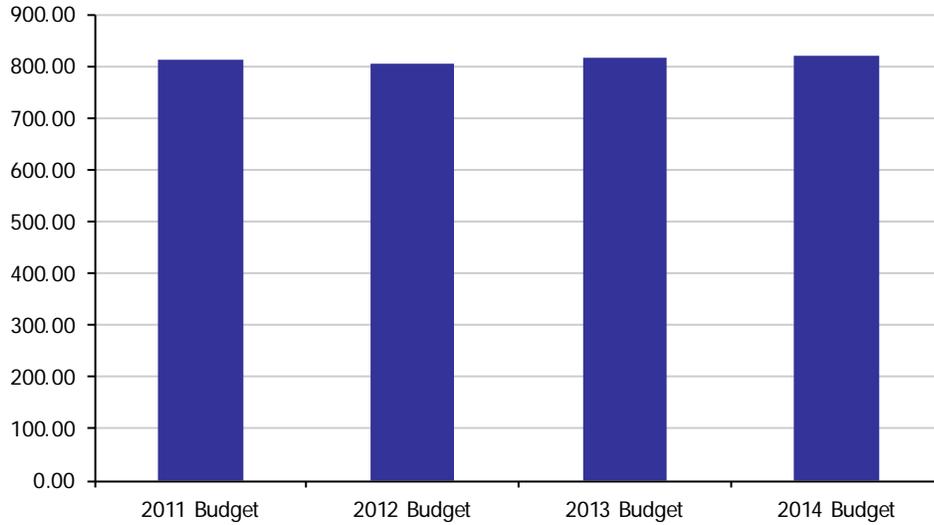


PARK BOARD

Staffing Information

	2011 Budget	2012 Budget	2013 Budget	2014 Budget	% Change	Change
TOTAL	811.18	802.40	814.72	819.24	0.6%	4.52

Positions 2011-2014



YOUTH COORDINATING BOARD

MISSION

Dedicated to promoting the healthy, comprehensive development of Minneapolis children and youth ages 0-20 through collaborative action and policy alignment.

GOALS AND STRATEGIC ACTIVITIES

The YCB has four primary goals for 2014:

1. *All Minneapolis children enter kindergarten ready to be successful in school.*
 - Work to ensure low-income children and families' access to high quality childcare and early learning opportunities.
 - Support a seamless transition from early childhood to kindergarten.
 - Work to ensure all children receive early childhood screening by the age of 3 and that health care support is available in child care centers throughout Minneapolis.
2. *All Minneapolis young people succeed in school and graduate from high school.*
 - Support school and community efforts to eliminate the achievement gap.
 - Support the expansion of comprehensive, bi-cultural social services in schools for families who are English Language Learners.
 - Work to improve the collection of data from student surveys.
 - Support expansion of career and education initiatives such as the Minneapolis Promise.
3. *All Minneapolis young people have access to safe, quality out-of-school opportunities.*
 - Create and maintain an online Out of School Time information resource.
 - Work with youth-serving agencies to create a common framework for quality program assessment.
 - Work to increase public and private funding for Out of School Time activities.
 - Support the goals of the Blueprint for Action: Preventing Youth Violence in Minneapolis.
4. *All Minneapolis children and young people are ready to further their potential through lifelong learning, work experience, and community connections.*
 - Support the Minneapolis Youth Congress with staffing, funding, and training.
 - Support the establishment of an annual convention between young people and community leaders from both the public and private sectors.
 - Work with and encourage our jurisdictional partners to develop and strengthen formal mechanisms for authentic youth engagement in their decision making.
 - Coordinate with youth engagement programs community-wide on policy initiatives, programs, and planning.

YCB also has infrastructure goals related to developing capacity to address policy issues affecting Minneapolis children and youth, educating legislators on related policy matters, and disseminating information on such issues.

FINANCIAL ANALYSIS

Expenditure

The total 2014 budget for Youth Coordinating Board is \$1.6 million, relatively flat to 2013. An increase of 45.5% in personnel costs over 2013 levels due from an additional 3.2 positions are balanced off by a corresponding decrease in contractual services expenditure. In the past, YCB has been granted additional dollars through a joint powers agreement between the City, County, School District and the Park Board.

Revenue

The YCB's 2014 revenue budget is \$1.6 million. In addition to the joint powers agreement, other funding sources for YCB are County and foundation funding.

Mayor's Recommended Budget

The Mayor recommended funding remain the same for the Youth Development program in the City's Health and Family Support department.

Adopted Budget

The Board approved the Mayor's recommendation.

**YOUTH COORDINATING BOARD
EXPENSE AND REVENUE INFORMATION**

EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 6cUFX Adopted	Percent Change	Change
SPECIAL REVENUE						
SALARIES AND WAGES	344,685	339,163	522,056	759,451	45.5%	237,395
FRINGE BENEFITS	102,781	119,456				0
CONTRACTUAL SERVICES	685,131	1,118,976	1,035,377	799,973	-22.7%	(235,404)
OPERATING COSTS	46,584	28,112	13,375	14,400	7.7%	1,025
CAPITAL	0	34				0
TOTAL SPECIAL REVENUE	1,179,182	1,605,742	1,570,808	1,573,824	0.2%	3,016

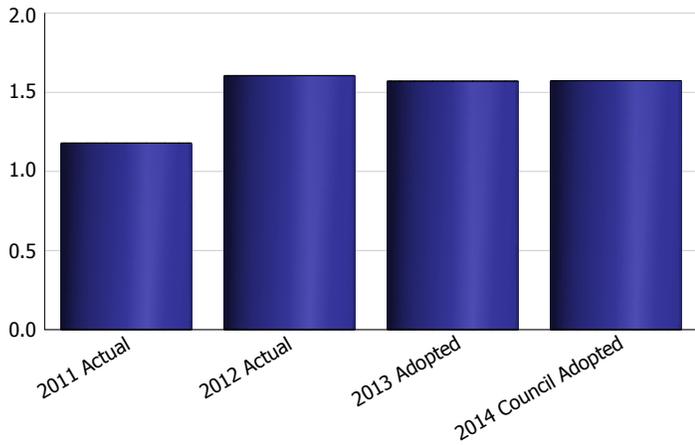
TOTAL EXPENSE	1,179,182	1,605,742	1,570,808	1,573,824	0.2%	3,016
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REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 6cUFX Adopted	Percent Change	Change
SPECIAL REVENUE						
CONTRIBUTIONS	421,962	461,281	518,000	455,000	-12.2%	(63,000)
FEDERAL GOVERNMENT	64,803	64,803	64,803	64,803	0.0%	0
GAINS	0	0	0	10,000	0.0%	10,000
LOCAL GOVERNMENT	1,165,608	2,528,712	972,521	1,044,021	7.4%	71,500
OTHER MISC REVENUES	61	273	14,000		-100.0%	(14,000)
RENTS	12,000	12,000	0		0.0%	0
SPECIAL REVENUE	1,664,434	3,067,069	1,569,324	1,573,824	0.3%	4,500

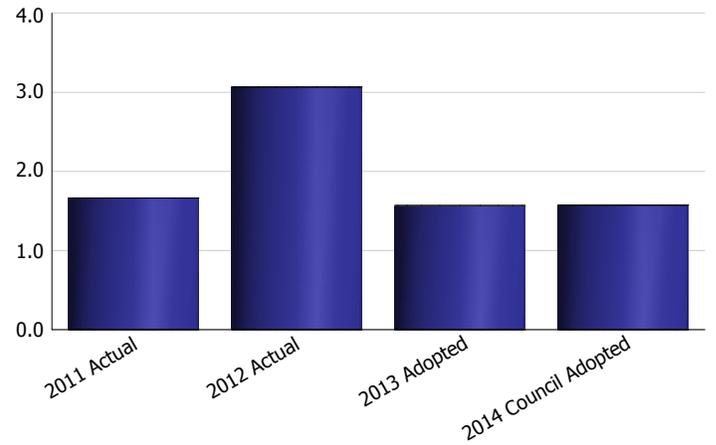
TOTAL REVENUE	1,664,434	3,067,069	1,569,324	1,573,824	0.3%	4,500
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YOUTH COORDINATING BOARD EXPENSE AND REVENUE INFORMATION

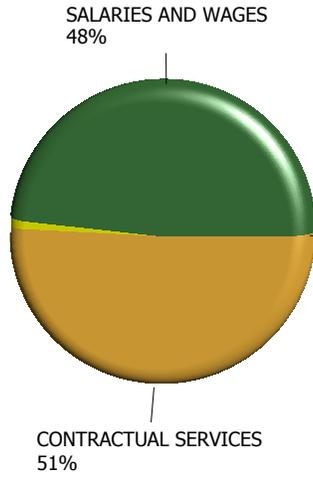
Expense 2011 - 2014
In Millions



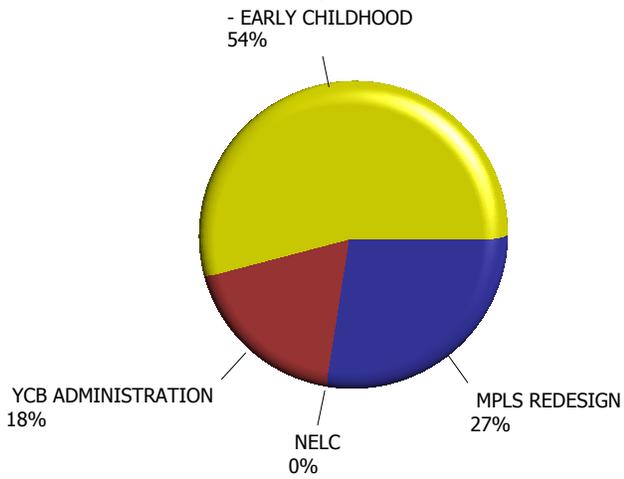
Revenue 2011 - 2014
In Millions



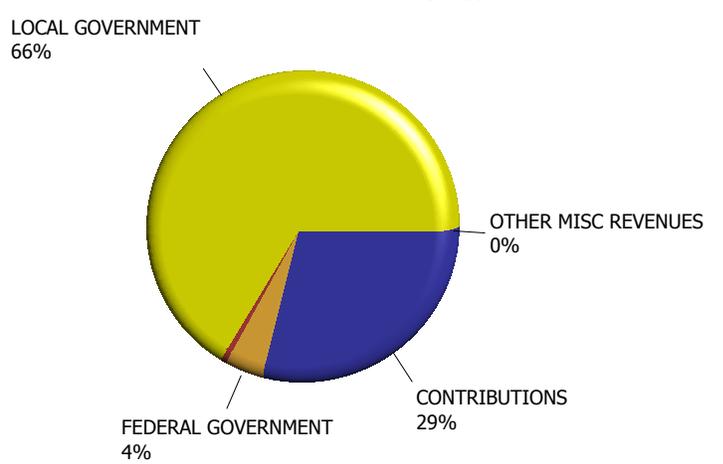
Expense by Category



Expense by Division



Direct Revenue by Type



YOUTH COORDINATING BOARD

Staffing Information						
Division	2011 Budget	2012 Budget	2013 Budget	2014 Budget	% Change	Change
YOUTH COORDINATING BOARD	1.00	1.00	5.80	9.00	55.2%	3.20
YCB ADMINISTRATION	1.00	1.00			0.0%	
NELC	3.80	3.80			0.0%	
TOTAL	5.80	5.80	5.80	9.00	55.2%	3.20

Positions 2010-2013

