City of Minneapolis
2016 Budget

City Council Departments

Each of the following department sections includes these reports: mission, business line descriptions, performance information, an organizational chart, expense information, revenue information, and staffing information.

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ASSESSOR

MISSION

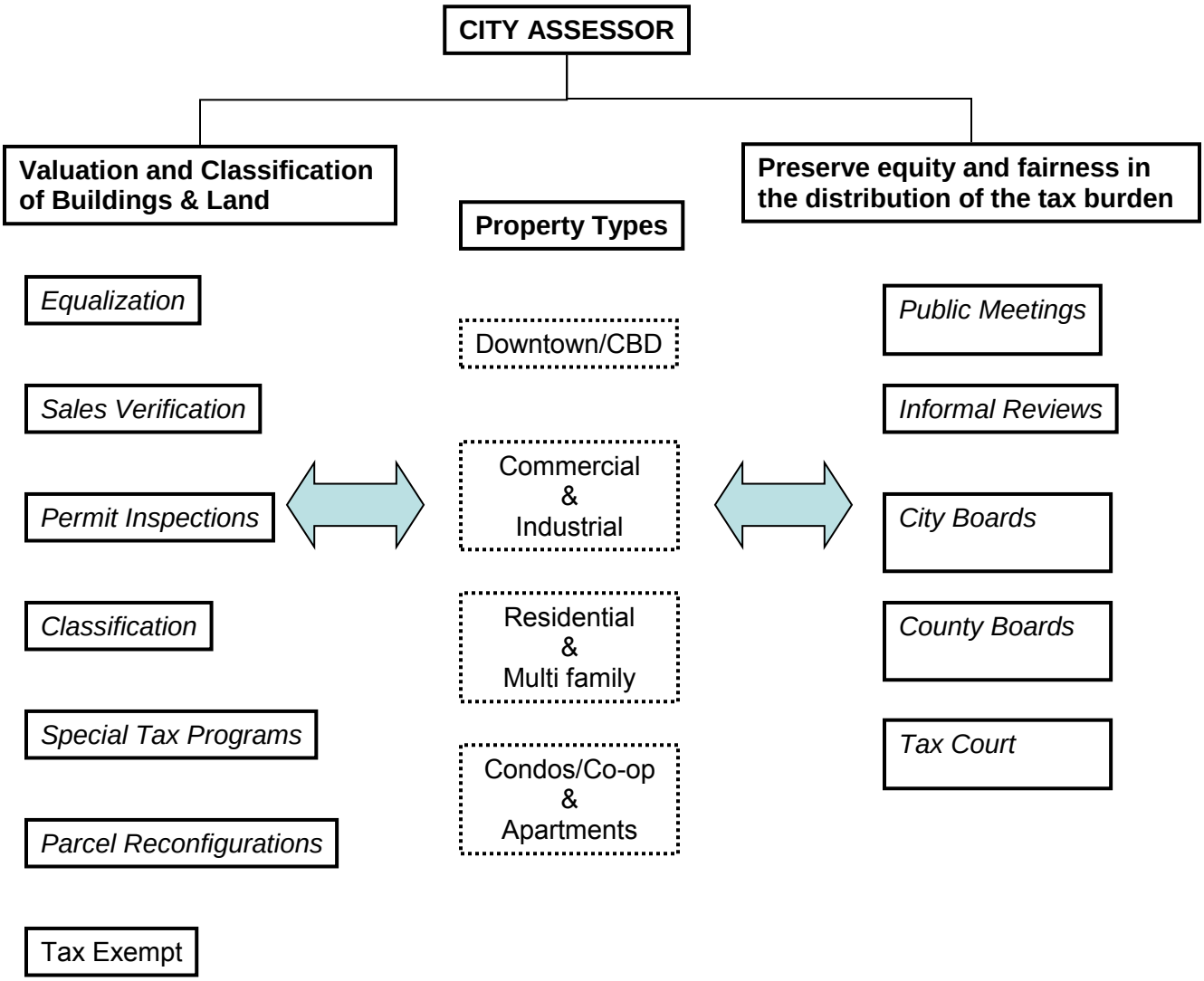
The Minneapolis Assessor's Office serves the taxpayers of the City by valuing and classifying real estate property in an accurate, ethical, equitable and defensible manner as prescribed by state law.

BUSINESS LINES

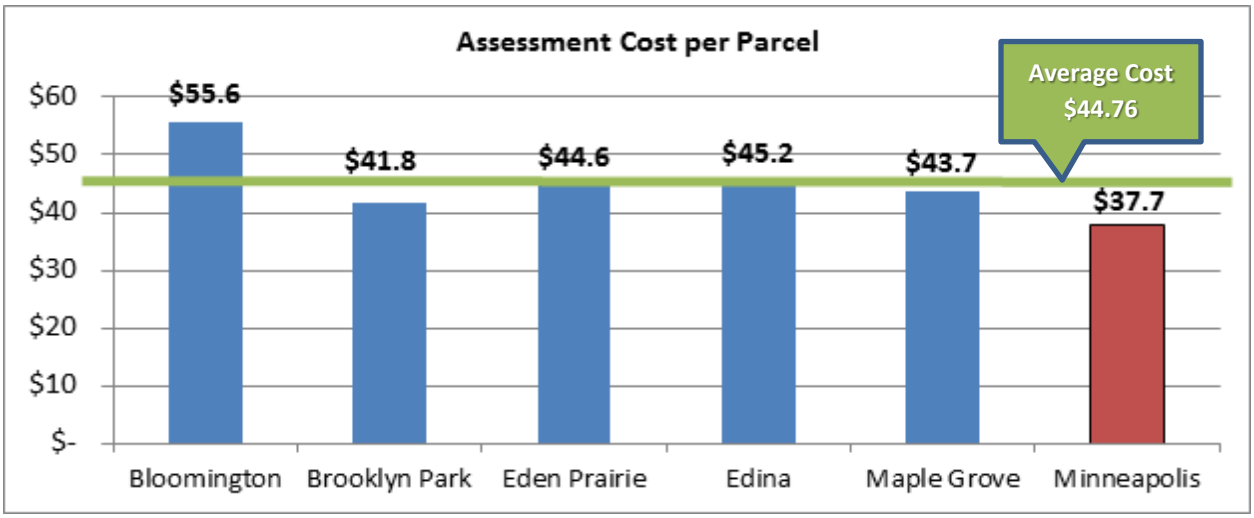
1. **Valuation and Classification of Real Estate Property –** Perform the assessment function for all real estate and appropriate personal property and share this information with Hennepin County
    a. *Valuation* – The annual estimation of value for all taxable and non-taxable real property per state law.
        i. Per Minnesota statute 20% of the taxable properties must be inspected each year
        ii. Inspect and update property records for all new construction and significant remodeling, modifications or demolition
    b. *Classification* – The annual classification and recording of parcels by ownership, property use and property type.
        i. Evaluate new exempt applications and verify existing exempt organizations
        ii. Administer and enforce all property tax programs and laws
        iii. Process existing and new property divisions and combinations

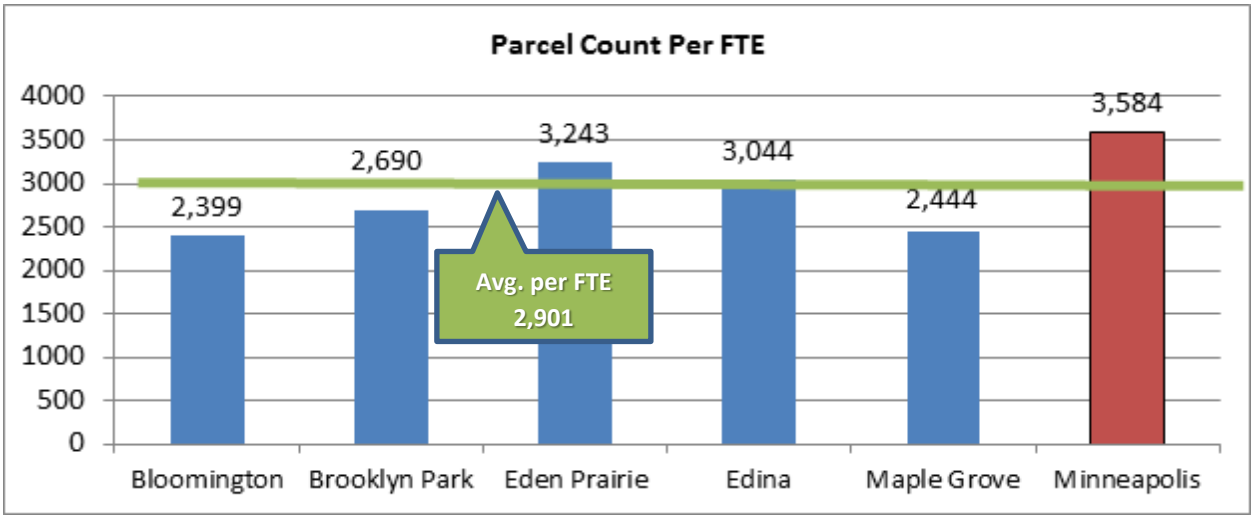
2. **Preserve equity and fairness in the distribution of the tax burden** –
    a. *Appeals and Reviews* – Respond to all informal and formal owner/taxpayer appeals and requests for property reviews. Defend values and classifications at the City and County Boards of Appeal and Equalization.
    b. *Tax Court Petitions* – Defend the departments assessed values and classifications in Minnesota Tax Court.

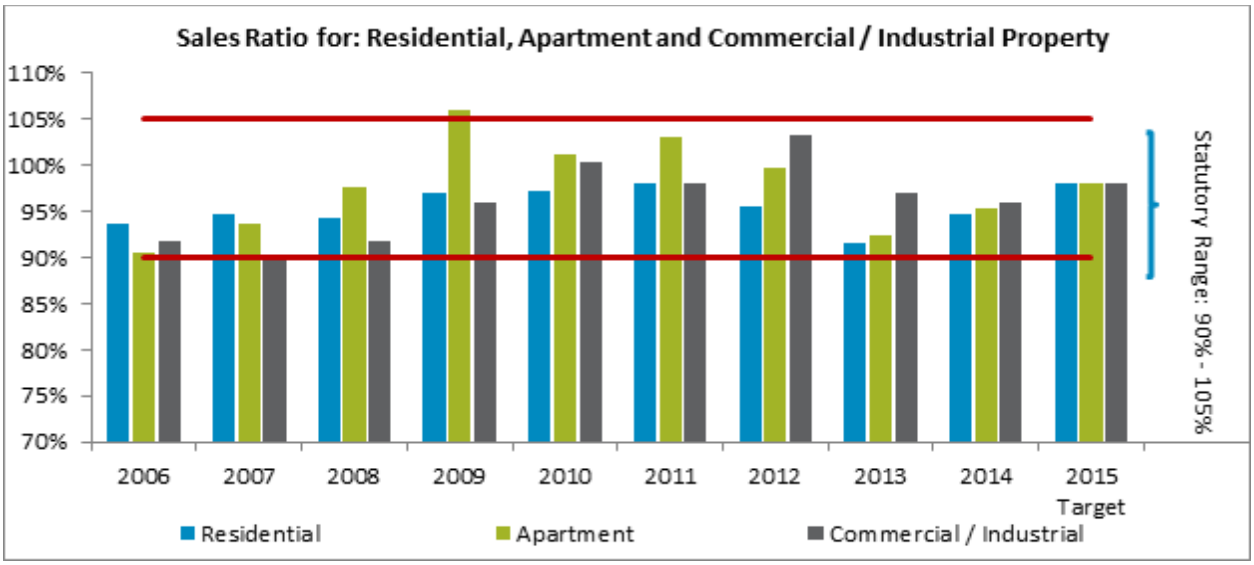
ORGANIZATION CHART

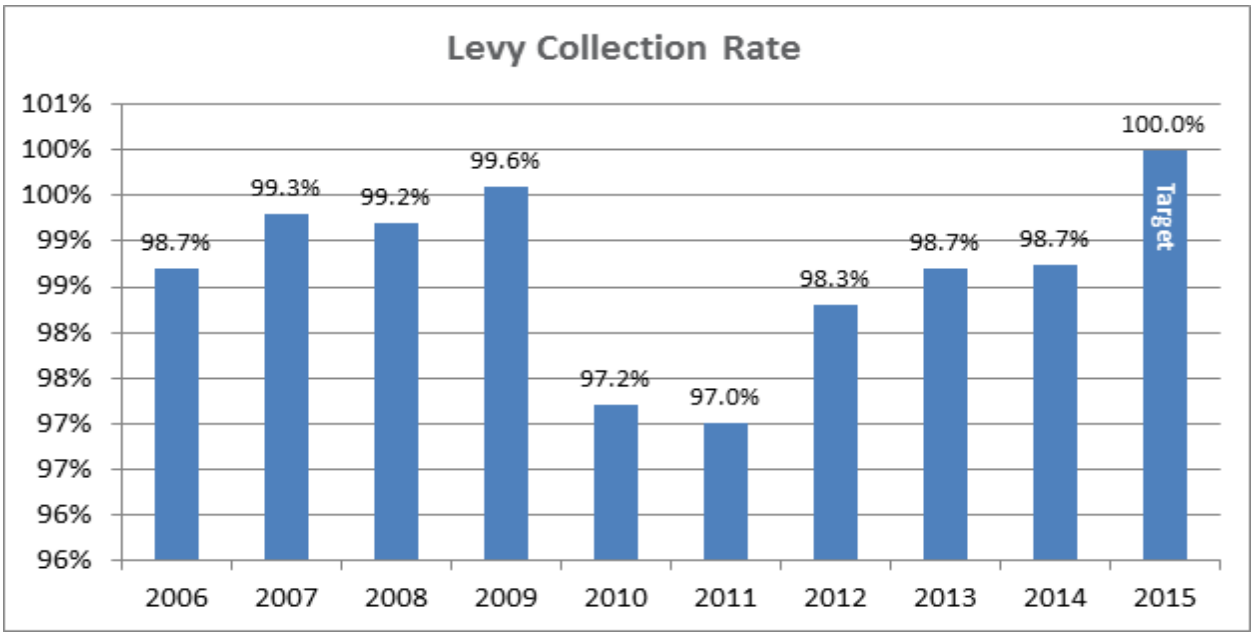


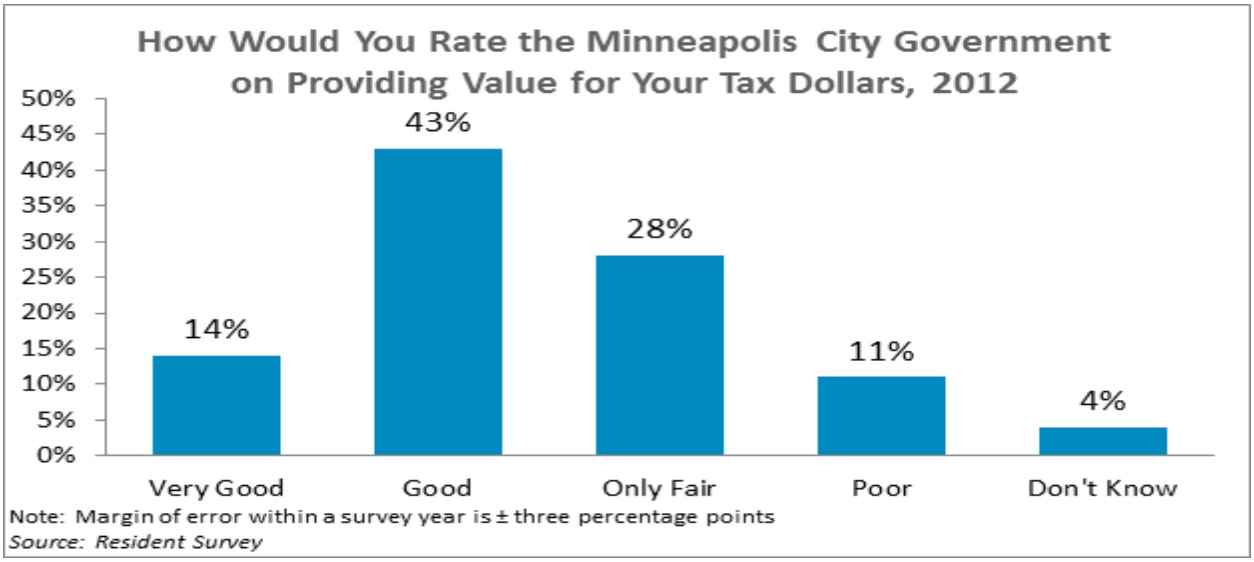
SELECTED RESULTS MINNEAPOLIS MEASURES











A City That Works

Appraisals and Assessments Administration General Fund: $5,027,275

The Assessor's office is statutorily mandated to determine the market value and classification of all land and improvements annually. An annual assessment includes: Property Inspections; Exemptions and Tax Relief Programs; Data & Record Management; Taxpayer Notification; Taxpayer Appeals and Reviews; Tax Court Litigation, and Neighborhood and Business Relations. The office also administers property tax programs in accordance with state law.

Financial Analysis

Expenditure
The total Assessor Department's budget increases from $4.87 million to $5.03 million from 2015 to 2016. This is an increase of $160,000 or 3.2%. The Assessor Department's 2016 expenditure budget reflects inflationary increases in operating costs and Mayor recommended ongoing General Fund budget enhancement of $100,000 for an additional FTE.

Revenue
This department does not produce revenue.

Fund Allocation
This department is funded completely in the General Fund.

Mayor's Recommended Budget
The Mayor recommended $114,500 ongoing General Fund resources for an additional 1 FTE (Business Applications Manager) to provide appraisers and staff with additional technical support to analyze data and identify real estate market trends.

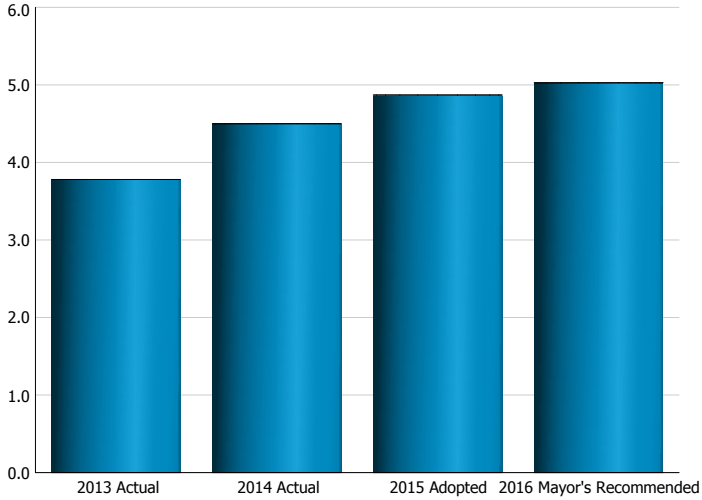
ASSESSOR
EXPENSE AND REVENUE INFORMATION

EXPENSE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	2,064,244	2,420,234	2,660,527	2,836,637	6.6%	176,110
FRINGE BENEFITS	748,000	954,010	1,074,079	1,095,724	2.0%	21,645
CONTRACTUAL SERVICES	804,369	907,236	791,816	875,547	10.6%	83,731
OPERATING COSTS	163,569	218,167	207,958	219,367	5.5%	11,409
CAPITAL			135,000		-100.0%	(135,000)
TOTAL GENERAL	**3,780,182**	**4,499,647**	**4,869,380**	**5,027,275**	**3.2%**	**157,895**
TOTAL EXPENSE	**3,780,182**	**4,499,647**	**4,869,380**	**5,027,275**	**3.2%**	**157,895**

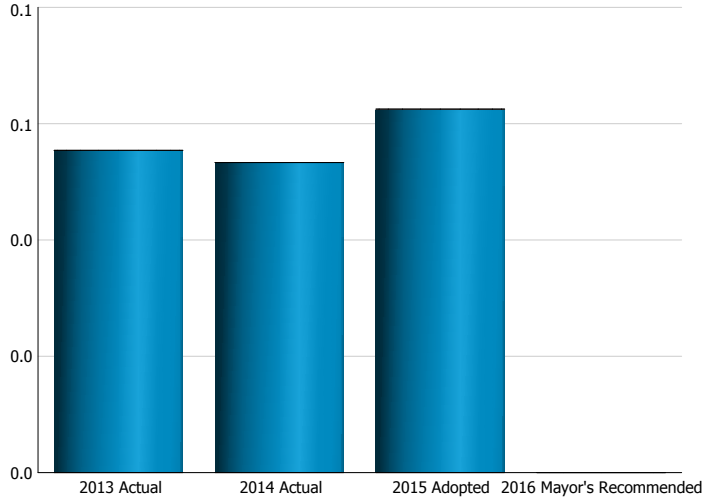
REVENUE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
CHARGES FOR SALES	1,500	1,700	500		-100.0%	(500)
OTHER MISC REVENUES	30	62			0.0%	0
PROPERTY TAXES	53,882		62,000		-100.0%	(62,000)
STATE GOVERNMENT		51,553			0.0%	0
GENERAL	**55,412**	**53,315**	**62,500**		**-100.0%**	**(62,500)**
TOTAL REVENUE	**55,412**	**53,315**	**62,500**		**-100.0%**	**(62,500)**

ASSESSOR
EXPENSE AND REVENUE INFORMATION

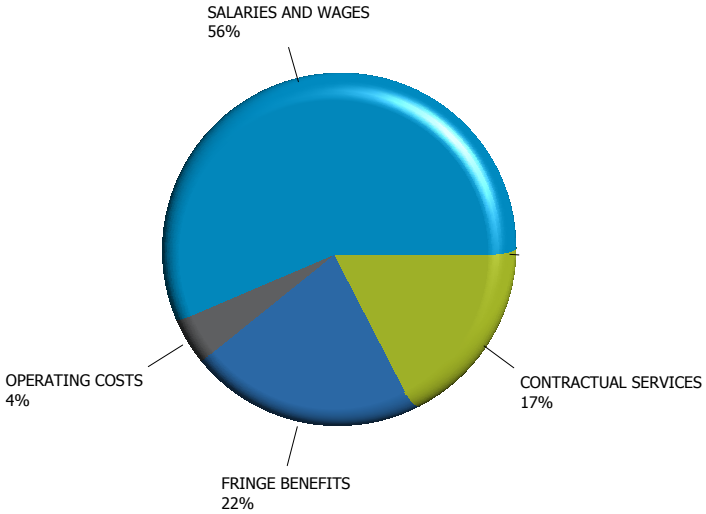
Expense 2013 - 2016
In Millions



Revenue 2013 - 2016
In Millions



Expense by Category

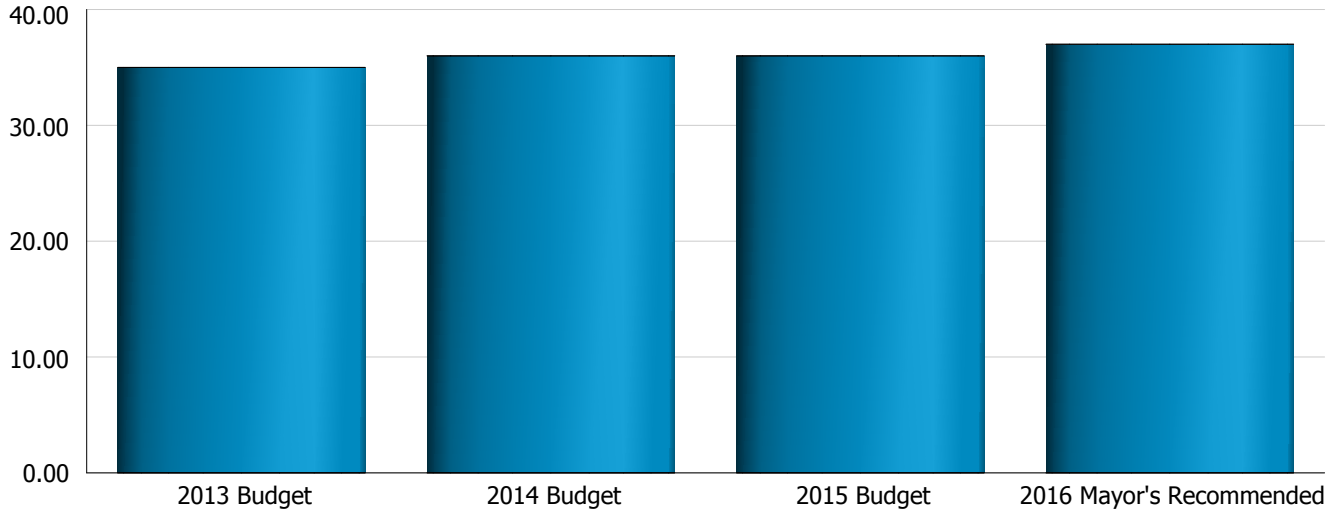


ASSESSOR

Staffing Information

Division	2013 Budget	2014 Budget	2015 Budget	2016 Mayor's Recommended	% Change	Change
ASSESSOR OPERATIONS	35.00	36.00	36.00	37.00	2.8%	1.00
Overall	35.00	36.00	36.00	37.00	2.8%	1.00

Positions 2013-2016



CITY ATTORNEY

MISSION

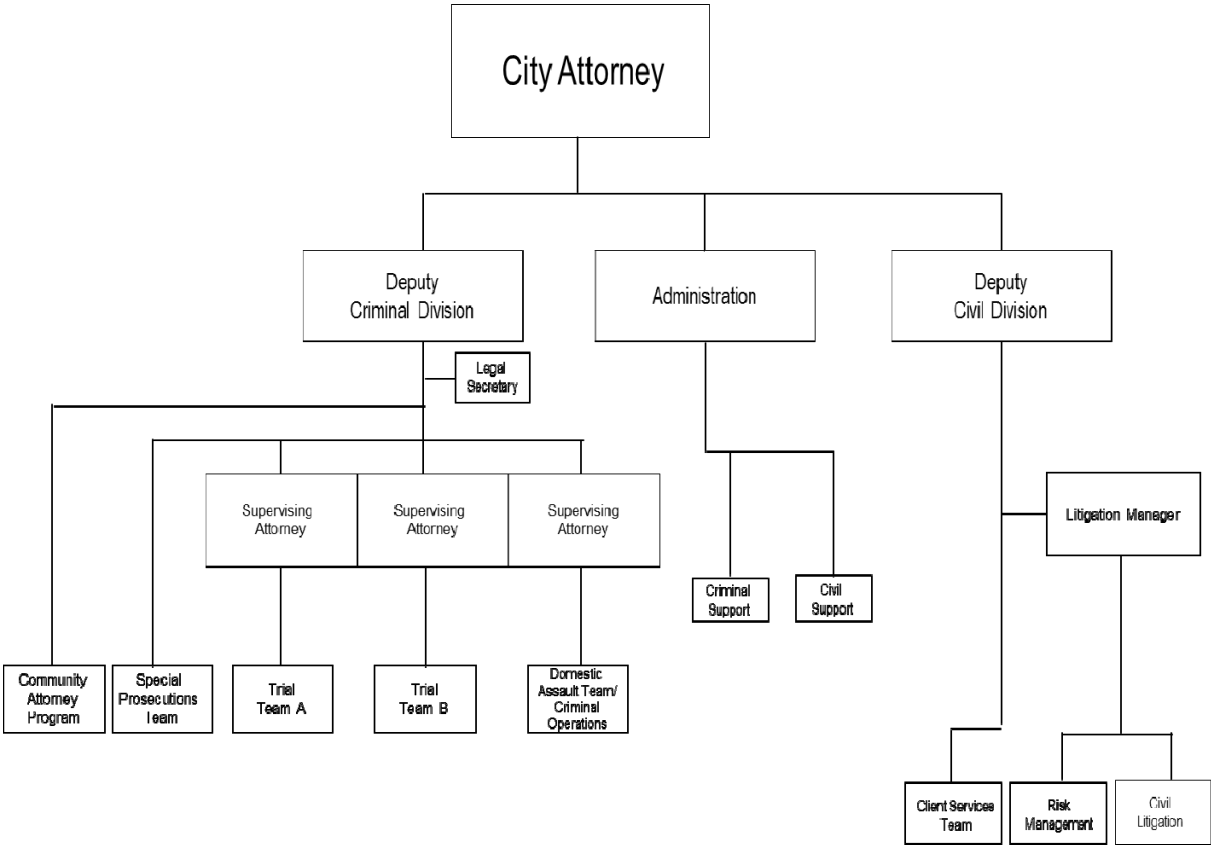
The City Attorney department's mission is to enhance public safety, serve justice and vigorously represent the interests of the City of Minneapolis and its residents by holding criminal offenders accountable and delivering the highest quality, cost effective legal services.

BUSINESS LINES

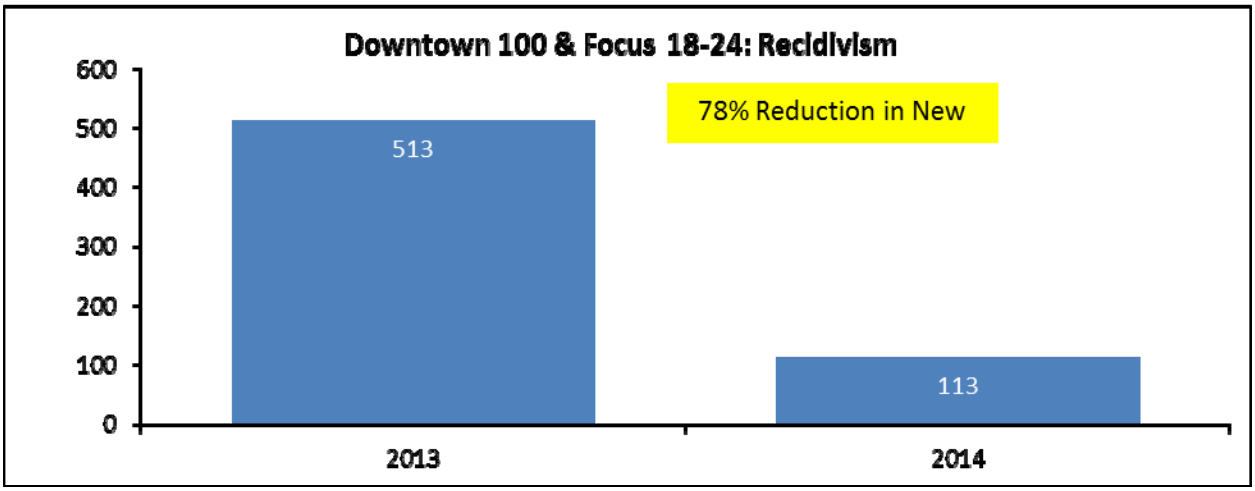
The City Attorney's Office (CAO) has two business lines. They are:

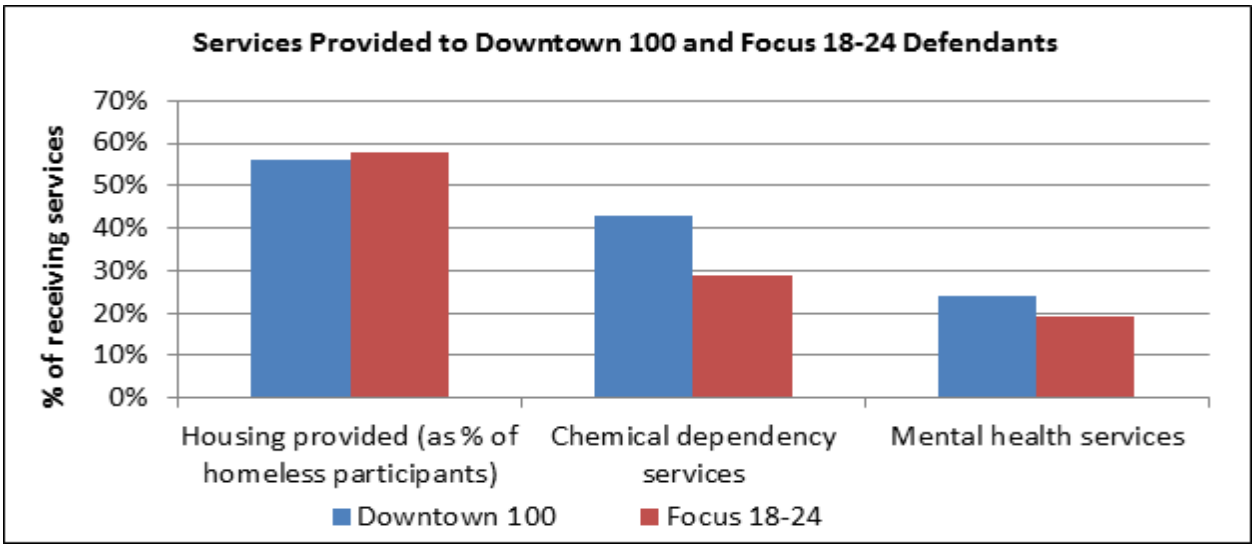
1. Criminal Division: Prosecutes all adult misdemeanor, gross misdemeanor and petty misdemeanor crime in the City of Minneapolis.
2. Civil Division: Delivers legal services for City clients and provides litigation representation.

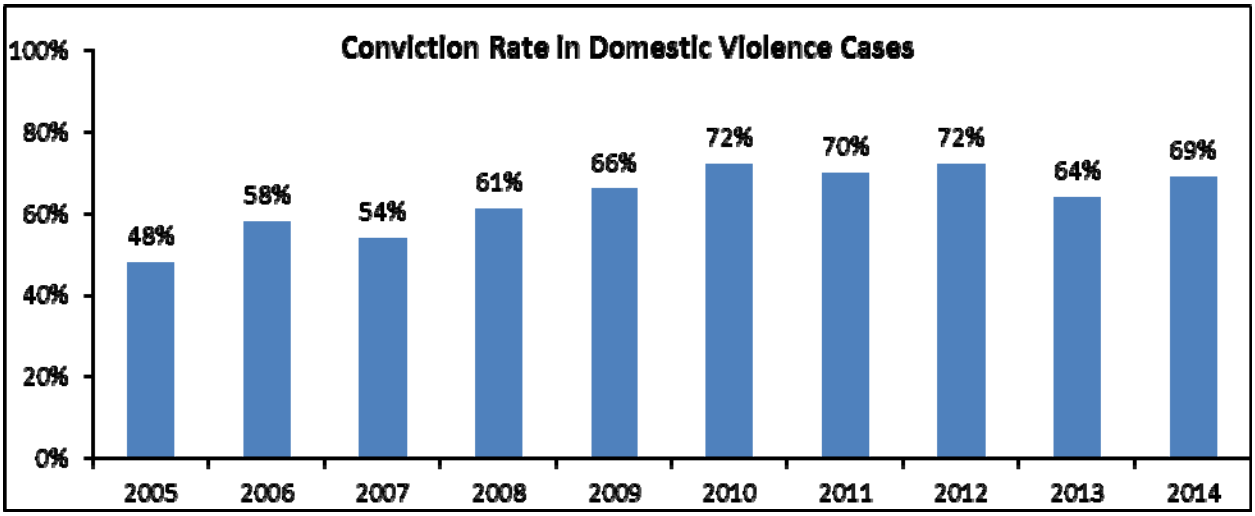
ORGANIZATION CHART

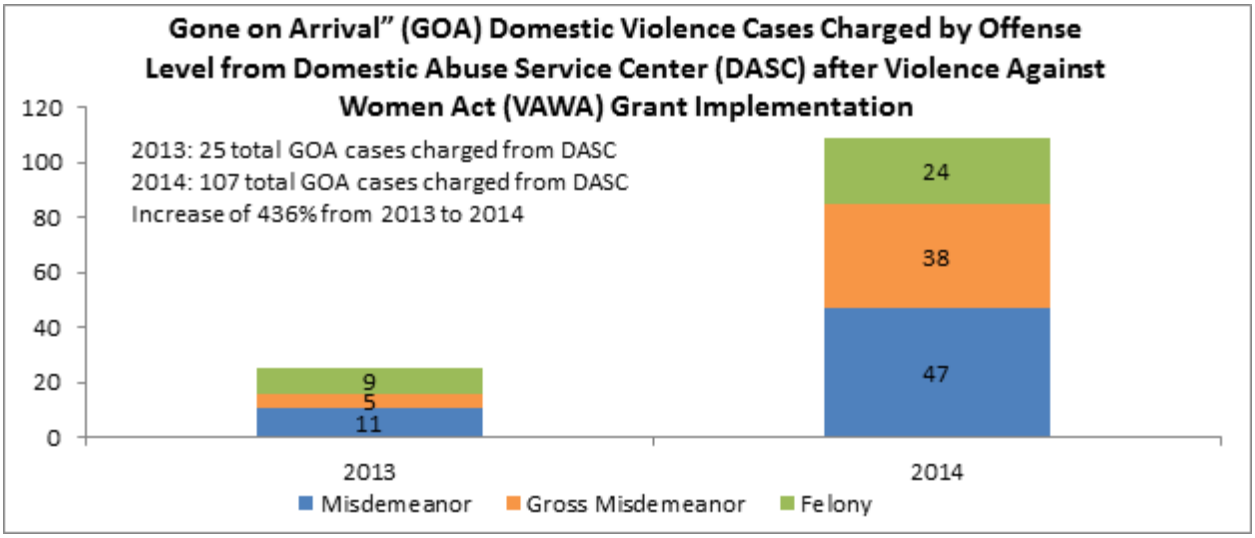


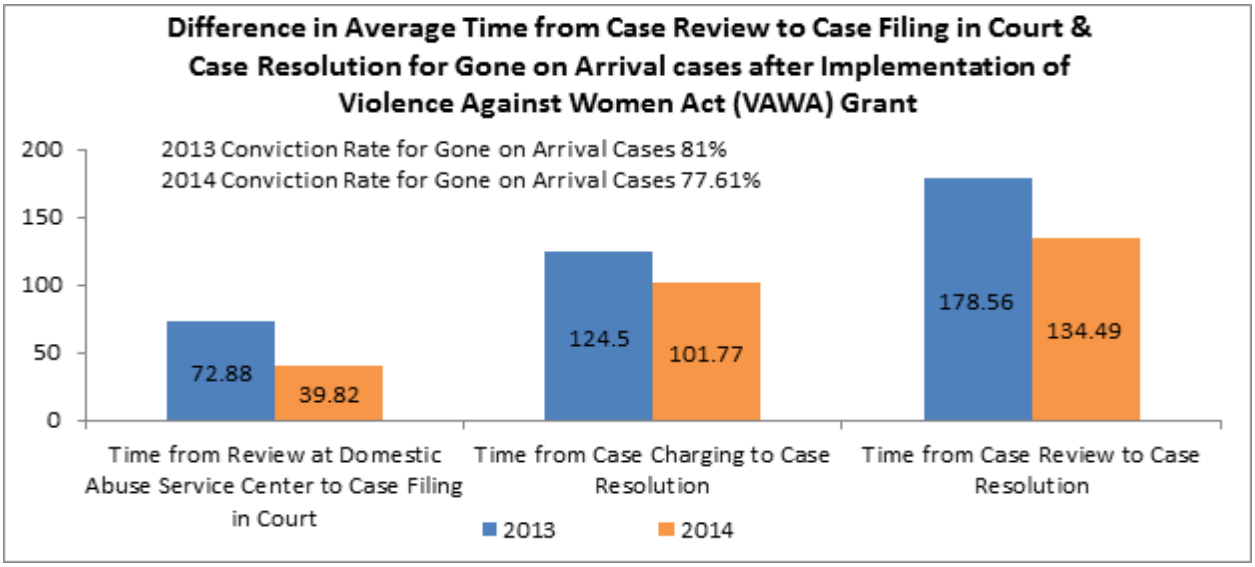
SELECTED RESULTS MINNEAPOLIS MEASURES

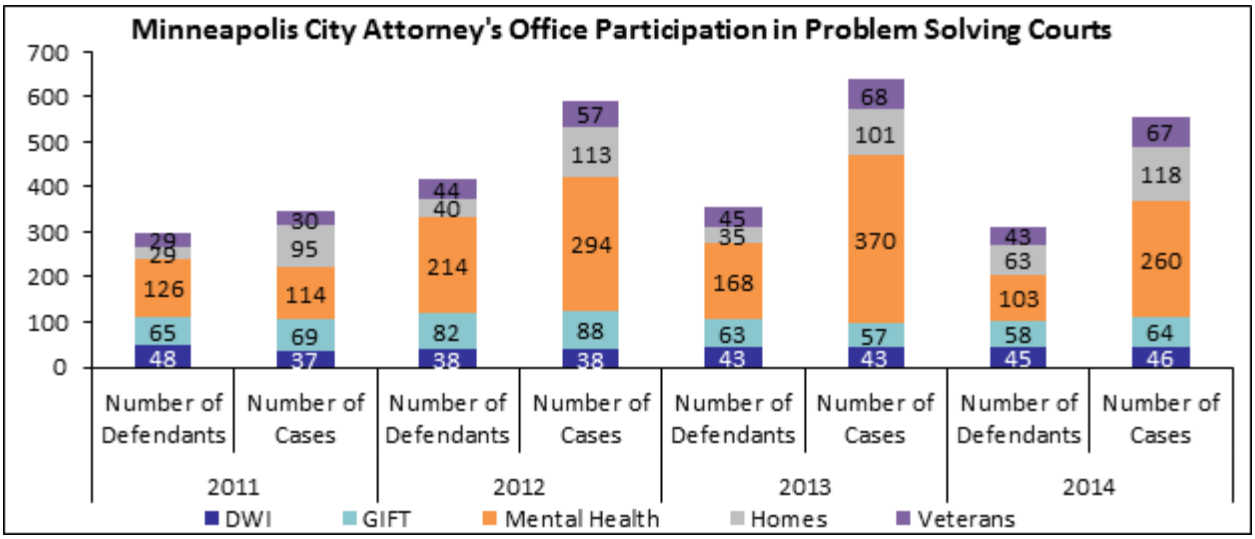


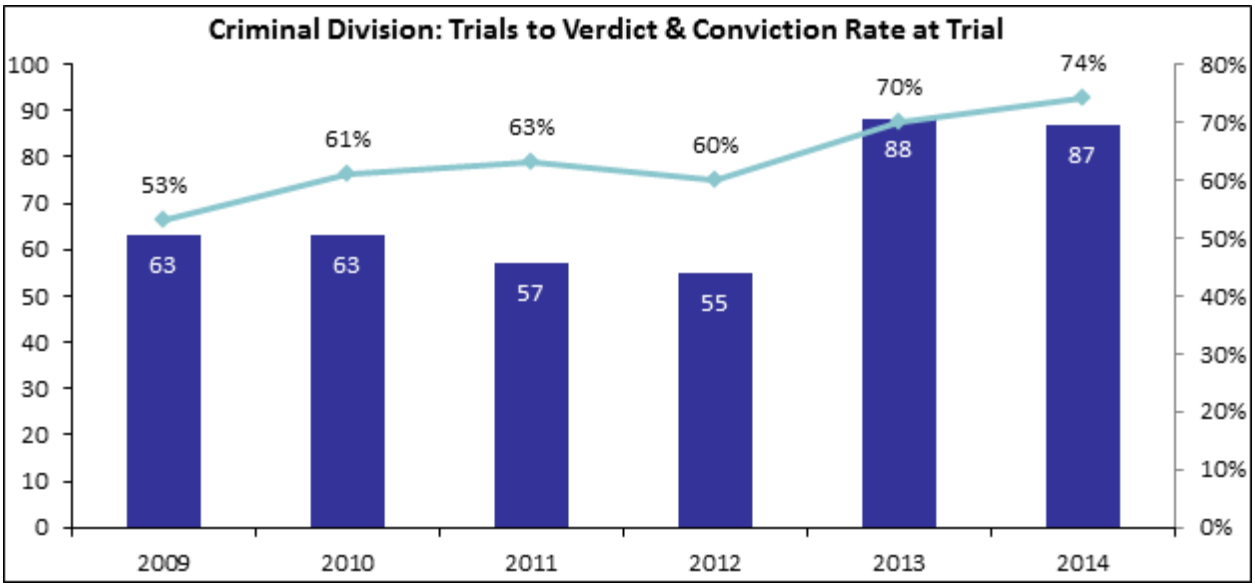


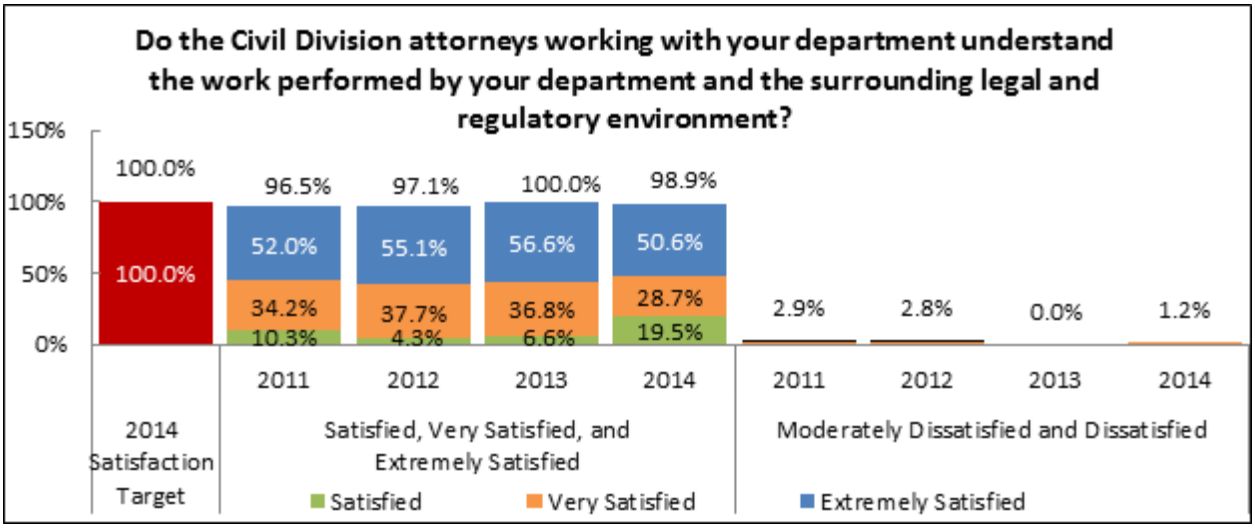


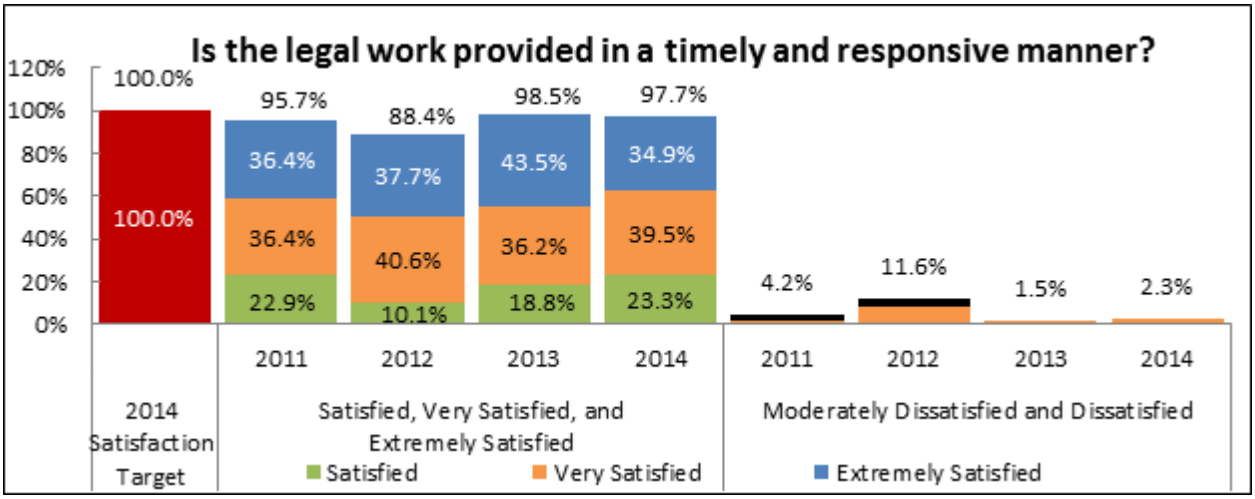

Gone on Arrival" (GOA) Domestic Violence Cases Charged by Offense Level from Domestic Abuse Service Center (DASC) after Violence Against Women Act (VAWA) Grant Implementation
2013: 25 total GOA cases charged from DASC
2014: 107 total GOA cases charged from DASC
Increase of 436% from 2013 to 2014
120
100
80
60
40
20
0
9
5
11
24
38
47
2013
2014
Misdemeanor
Gross Misdemeanor
Felony

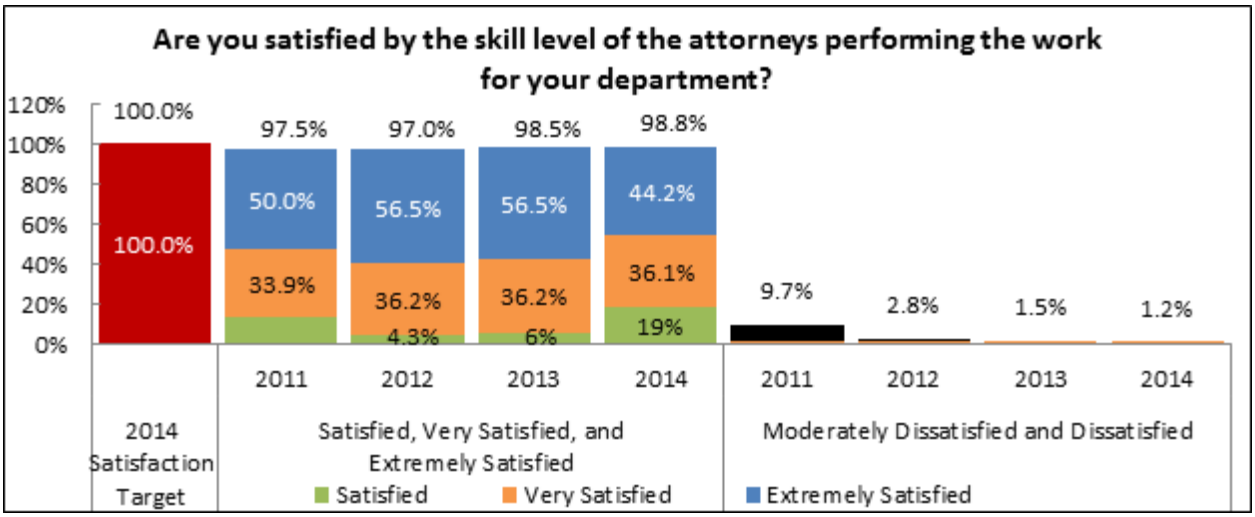

Difference in Average Time from Case Review to Case Filing in Court & Case Resolution for Gone on Arrival cases after Implementation of Violence Against Women Act (VAWA) Grant
2013 Conviction Rate for Gone on Arrival Cases 81%
2014 Conviction Rate for Gone on Arrival Cases 77.61%
200
150
100
50
0
72.88
39.82
124.5
101.77
178.56
134.49
Time from Review at Domestic Abuse Service Center to Case Filing in Court
Time from Case Charging to Case Resolution
Time from Case Review to Case Resolution
2013
2014

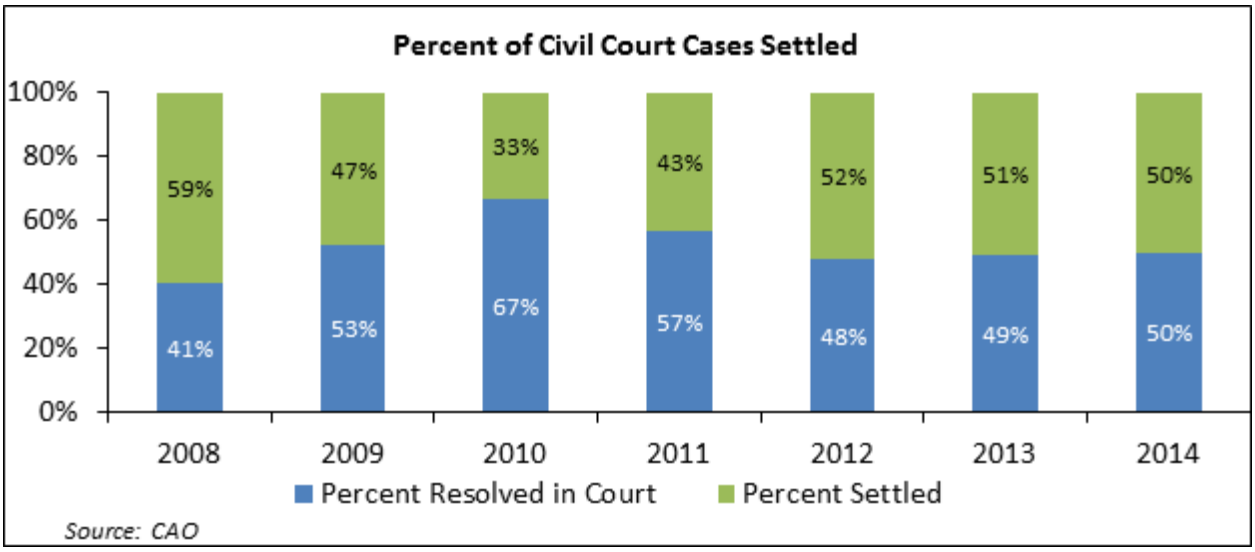

Minneapolis City Attorney's Office Participation in Problem Solving Courts
700
600
500
400
300
200
100
0
29
29
126
65
48
30
95
114
69
37
44
40
214
82
38
57
113
294
88
38
45
35
168
63
43
68
101
370
57
43
43
63
103
58
45
67
118
260
64
46
Number of Defendants
Number of Cases
Number of Defendants
Number of Cases
Number of Defendants
Number of Cases
Number of Defendants
Number of Cases
2011
2012
2013
2014
DWI
GIFT
Mental Health
Homes
Veterans

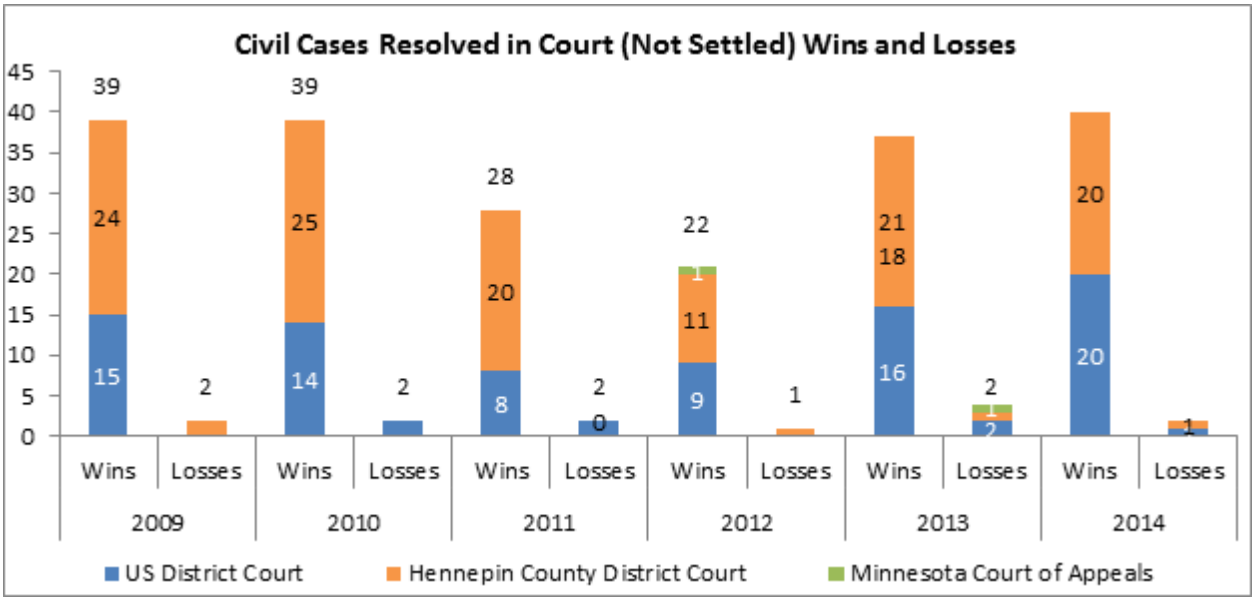

Criminal Division: Trials to Verdict & Conviction Rate at Trial
100
90
80
70
60
50
40
30
20
10
0
80%
70%
60%
50%
40%
30%
20%
10%
0%
53%
61%
63%
60%
70%
74%
63
63
57
55
88
87
2009
2010
2011
2012
2013
2014


Do the Civil Division attorneys working with your department understand the work performed by your department and the surrounding legal and regulatory environment?
150%
100%
50%
0%
100.0%
96.5%
97.1%
100.0%
98.9%
52.0%
55.1%
56.6%
50.6%
100.0%
34.2%
37.7%
36.8%
28.7%
10.3%
4.3%
6.6%
19.5%
2.9%
2.8%
0.0%
1.2%
2011
2012
2013
2014
2011
2012
2013
2014
2014 Satisfaction Target
Satisfied, Very Satisfied, and Extremely Satisfied
Moderately Dissatisfied and Dissatisfied
Satisfied
Very Satisfied
Extremely Satisfied


Is the legal work provided in a timely and responsive manner?
120%
100%
80%
60%
40%
20%
0%
100.0%
95.7%
88.4%
98.5%
97.7%
36.4%
37.7%
43.5%
34.9%
100.0%
36.4%
40.6%
36.2%
39.5%
22.9%
10.1%
18.8%
23.3%
4.2%
11.6%
1.5%
2.3%
2011
2012
2013
2014
2011
2012
2013
2014
2014 Satisfaction Target
Satisfied, Very Satisfied, and Extremely Satisfied
Moderately Dissatisfied and Dissatisfied
Satisfied
Very Satisfied
Extremely Satisfied


Are you satisfied by the skill level of the attorneys performing the work for your department?
120%
100%
80%
60%
40%
20%
0%
100.0%
100.0%
97.5%
50.0%
33.9%
4.3%
97.0%
56.5%
36.2%
4.3%
98.5%
56.5%
36.2%
6%
98.8%
44.2%
36.1%
19%
9.7%
2.8%
1.5%
1.2%
2011
2012
2013
2014
2011
2012
2013
2014
2014 Satisfaction Target
Satisfied, Very Satisfied, and Extremely Satisfied
Satisfied
Very Satisfied
Moderately Dissatisfied and Dissatisfied
Extremely Satisfied


Percent of Civil Court Cases Settled
100%
80%
60%
40%
20%
0%
59%
41%
47%
53%
33%
67%
43%
57%
52%
48%
51%
49%
50%
50%
2008
2009
2010
2011
2012
2013
2014
Percent Resolved in Court
Percent Settled
Source: CAO


Civil Cases Resolved in Court (Not Settled) Wins and Losses
45
40
35
30
25
20
15
10
5
0
39
24
15
2
39
25
14
2
28
20
8
2
0
22
1
11
9
1
21
18
16
2
1
2
20
20
1
Wins
Losses
Wins
Losses
Wins
Losses
Wins
Losses
Wins
Losses
Wins
Losses
2009
2010
2011
2012
2013
2014
US District Court
Hennepin County District Court
Minnesota Court of Appeals

A City That Works

Community Attorney General Fund: $995,307
Other Funds: $474,161

The CAO houses a prosecutor in each of the 5 MPD Precincts whose mission is to engage the community in neighborhood public safety issues and to serve as a resource for MPD. The program includes 5 Community Attorneys, 3 Paralegals, Focus 18 – 24 team, and the Downtown 100 Prosecutor. The program engages local residents and neighborhood businesses in responding to public safety and livability crime concerns in their communities.

Living Well

Criminal Prosecution General Fund: $8,492,680

The Criminal Division of the City Attorney's Office prosecutes all adult gross misdemeanor, misdemeanor, petty misdemeanor and traffic offenses in the City of Minneapolis. Prosecution is a mandated function. The criminal prosecution function is divided into four teams: domestic violence, chronic offender prosecutions and two teams that prosecute all other cases, ranging from DWI, reckless driving (that can include fatalities) to trespass, carrying a weapon without a permit, driving after revocation or suspension of a license and civil forfeiture cases.

The CAO also participates in specialty courts and calendars in Hennepin County District Court, including mental health court, veteran's court, GIFT (Gaining Independence for Females in Transition) review calendar and DWI court. The specialty courts require extra prosecutor time for appearances, staffing meetings and review calendars but provide impressive results in reducing recidivism. Finally, the criminal prosecution program handles appeals of criminal cases to the Minnesota Court of Appeals and the Minnesota Supreme Court. The office also devotes resources to the prosecution of domestic violence and livability crime chronic offenders.

A Hub of Economic Activity and Innovation

Civil Litigation Other Funds: $3,794,414

The Civil Division is proactive in working with City officials and department staff to identify issues that raise a potential for litigation and provide advice on preventive measures when claims are made against the City. Litigation group attorneys are assigned to litigate those matters and represent the City in civil matters filed in the state and federal district and appellate courts and before administrative agencies. The group also handles civil rights charges against the City, worker's compensation cases and claims in excess of $25,000 and claims that involve allegations of police misconduct or where the party is represented by legal counsel.

In addition to providing representation for the City, litigation group attorneys provide direct defense of City officers and employees in cases in which employees are personally named in a lawsuit, as dictated by City policy and State law.

One Minneapolis

Client Services Other Funds: $3,546,225

The Client Services group provides all non-litigation legal services for City clients including providing advice to all City departments, boards, commissions and office holders. The group is called upon to draft development agreements, prepare ordinances and charter amendments, advise the City on the myriad of legal questions facing the City and its operations ranging from governmental authority to election law to compliance with the open meeting law and data practices act. The group also represents labor arbitrations, civil service and veteran's preference proceedings.

Financial Analysis

Expenditure

The total City Attorney Department's budget increases from $16.7 million to $17.3 million from 2015 to 2016. This is an increase of $600,000, or 3.5%. The City Attorney Department's 2016 expenditure budget reflects the following changes from 2015; routine inflationary increases in operating costs, additional $568,000 General Fund resources in mayor recommended enhancements, and rightsizing of the department's budget by reducing $200,000of ongoing General fund resources. The department's FTE count increases by 2 FTEs or 1.9% from 110 in 2015 to 112 in 2016.

Revenue

Projected revenues of $300,000 in 2016 will be $30,000 higher from 2015 levels.

Fund Allocation

This department is funded primarily by the General Fund at 55%, with the remainder of the department's funding found in the Self Insurance Fund at 42% and 3% funded by the Special Revenue Fund.

Mayor's Recommended Budget

The Mayor recommended the following ongoing General Fund allocations: $40,000 for negotiation skills training and building enterprise capacity in the area of negotiation, $50,000 to cover the shortfall in funding from Justice Assistance Grant (JAG) that supports two prosecutor FTEs, and $65,000 for the Domestic Violence Hotline that provides advocacy services for domestic abuse victims.

The Mayor also recommended the following one-time General Fund allocations: $248,000 to fund a two-year pilot program to create a charging team to replace Tab Charging by police of arrested persons (includes 2 FTE's), $100,000 for Restorative Justice program which supplements the existing $50,000 in the base budget, $15,000 to develop policy change recommendations for driving related offenses, $15,000 to develop an evidence based community consequence for carrying without a Permit Cases, $25,000 for 'Business Made Simple' process improvements and plain language consulting services, and $10,000 for a two-year diversion pilot program with Minneapolis Police department that involves obstruction of legal process charges.

The Mayor also recommended rightsizing the City Attorney's budget by reducing the ongoing General Fund resources by $200,000.

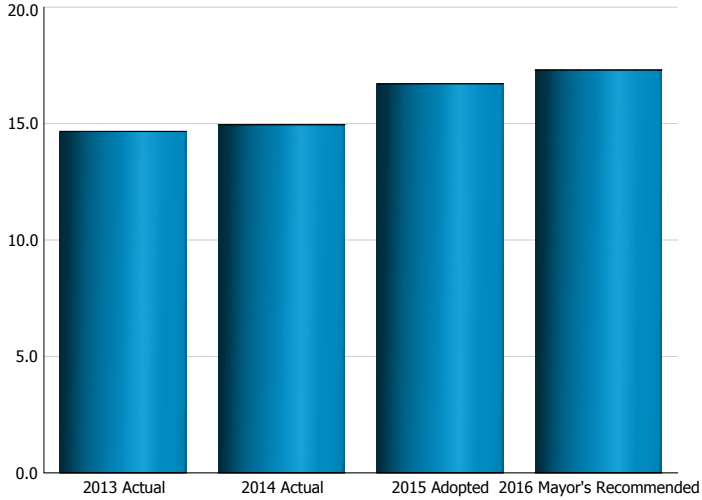
ATTORNEY
EXPENSE AND REVENUE INFORMATION

EXPENSE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	4,274,836	4,453,206	4,642,266	4,764,276	2.6%	122,010
FRINGE BENEFITS	1,370,826	1,537,668	1,789,066	1,955,295	9.3%	166,229
CONTRACTUAL SERVICES	2,222,144	2,073,901	2,418,235	2,522,907	4.3%	104,672
OPERATING COSTS	93,082	148,321	152,280	245,509	61.2%	93,229
TOTAL GENERAL	**7,960,888**	**8,213,096**	**9,001,847**	**9,487,987**	**5.4%**	**486,140**
SPECIAL REVENUE						
SALARIES AND WAGES	246,321	297,001	347,565	291,112	-16.2%	(56,453)
FRINGE BENEFITS	80,737	83,937	90,451	98,049	8.4%	7,598
CONTRACTUAL SERVICES	85,836	80,981	85,000	85,000	0.0%	0
TOTAL SPECIAL REVENUE	**412,894**	**461,919**	**523,016**	**474,161**	**-9.3%**	**(48,855)**
INTERNAL SERVICE						
SALARIES AND WAGES	3,619,240	3,837,902	4,219,620	4,436,489	5.1%	216,869
FRINGE BENEFITS	1,142,955	1,020,801	1,426,170	1,434,736	0.6%	8,565
CONTRACTUAL SERVICES	1,382,625	1,271,993	1,344,687	1,303,560	-3.1%	(41,127)
OPERATING COSTS	144,619	145,479	195,018	165,855	-15.0%	(29,163)
TOTAL INTERNAL SERVICE	**6,289,440**	**6,276,175**	**7,185,495**	**7,340,639**	**2.2%**	**155,144**
TOTAL EXPENSE	**14,663,222**	**14,951,190**	**16,710,358**	**17,302,787**	**3.5%**	**592,429**

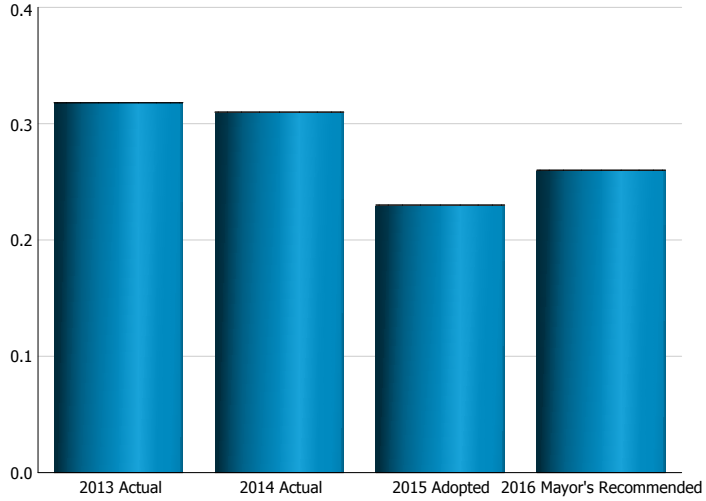
REVENUE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
CHARGES FOR SERVICES	37,729	11,078	20,000	20,000	0.0%	0
OTHER MISC REVENUES	30,751	36,639		30,000	0.0%	30,000
GENERAL	**68,480**	**47,717**	**20,000**	**50,000**	**150.0%**	**30,000**
SPECIAL REVENUE						
FEDERAL GOVERNMENT	53,015	49,079			0.0%	0
LOCAL GOVERNMENT	174,508	200,000	200,000	200,000	0.0%	0
SPECIAL REVENUE	**227,523**	**249,079**	**200,000**	**200,000**	**0**	**0**
INTERNAL SERVICE						
CHARGES FOR SERVICES	1,126	15			0.0%	0
OTHER MISC REVENUES	20,869	13,137	10,000	10,000	0.0%	0
INTERNAL SERVICE	**21,995**	**13,152**	**10,000**	**10,000**	**0**	**0**
TOTAL REVENUE	**317,998**	**309,948**	**230,000**	**260,000**	**13.0%**	**30,000**

ATTORNEY
EXPENSE AND REVENUE INFORMATION

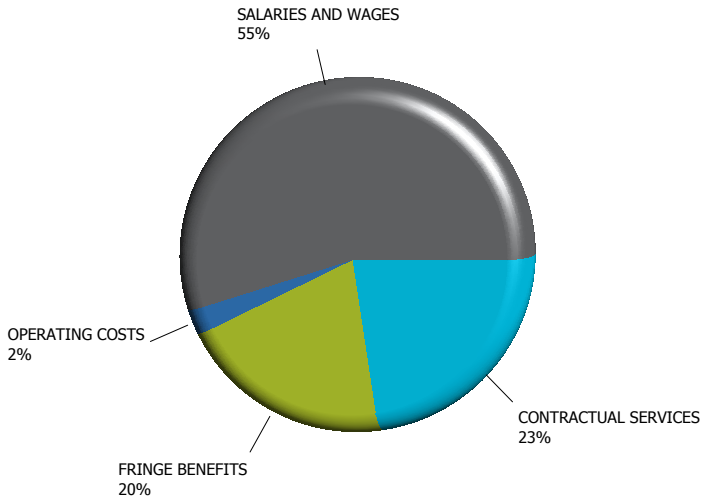
Expense 2013 - 2016
In Millions



Revenue 2013 - 2016
In Millions



Expense by Category

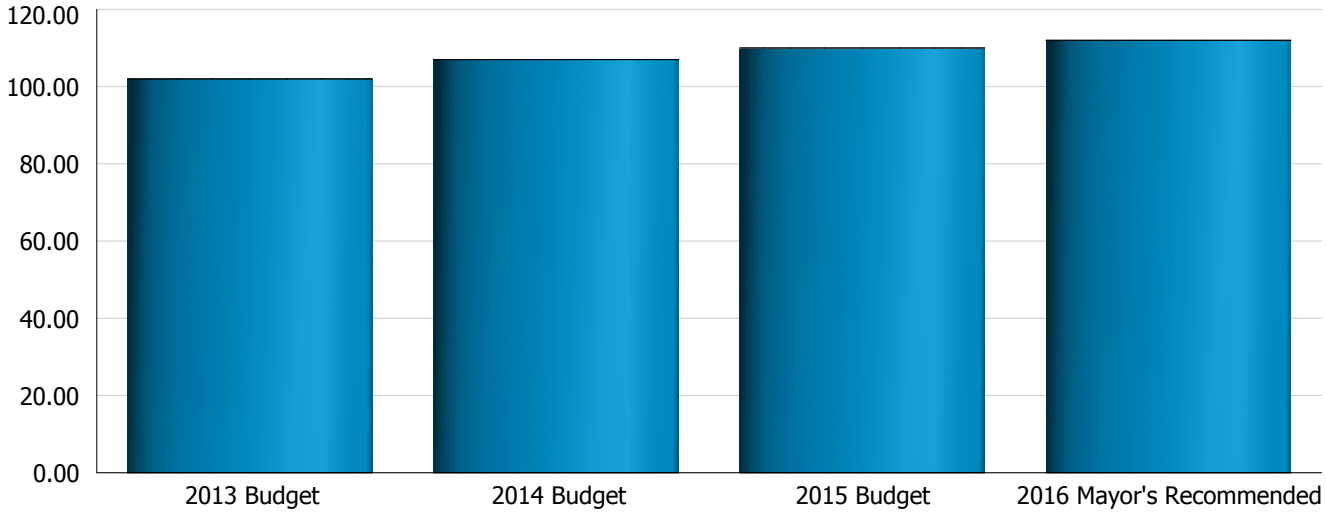


ATTORNEY

Staffing Information

Division	2013 Budget	2014 Budget	2015 Budget	2016 Mayor's Recommended	% Change	Change
CIVIL DIVISION	41.50	45.50	47.50	47.50	0.0%	0
CRIMINAL DIVISION	60.50	61.50	62.50	64.50	3.2%	2.00
Overall	102.00	107.00	110.00	112.00	1.8%	2.00

Positions 2013-2016



CITY CLERK

MISSION

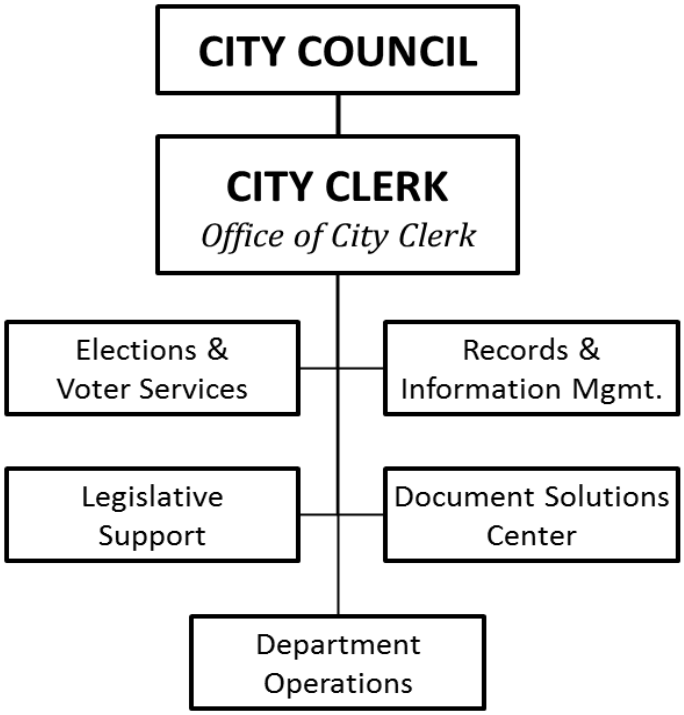
The Office of City Clerk is the secretariat of the City Council and facilitates its legislative processes. In addition, the office serves as the organizational center for three enterprise programs: elections administration; records and information management; and the document solutions center.

BUSINESS LINES

The City Clerk is elected by City Council and serves concurrently as the corporate secretary of the municipal corporation and secretary of its governing body. The office has five distinct lines of business:

1. Elections & Voter Services
2. Records & Information Management
3. Legislative Support
4. Document Solutions Center
5. Department Operations

ORGANIZATION CHART



SELECTED RESULTS MINNEAPOLIS MEASURES

This department does not participate in Results Minneapolis.

One Minneapolis

Elections & Voter Services General Fund: $1,780,863

The Elections & Voter Services program serves as the gateway to representative democracy, protecting rights guaranteed by the federal and state constitutions. By conducting free and fair elections, this program fosters public confidence in electoral processes and in elected officials who serve and represent Minneapolis voters at federal, state, and local levels. The program ensures readiness and capability to conduct an election whenever required in support of the constitutional rights of all qualified voters in the City of Minneapolis.

A City that Works

Office of City Clerk General Fund: $3,242,698
Other Funds: $1,383,892

The Office of City Clerk provides legislative support that ensures legislative processes comply with all legal and procedural requirements and supports effective governance by recording, publishing, and providing access to the official acts, orders, and decisions of the Mayor and City Council.

This program also provides records and information management that ensures all City data and information assets are created, maintained, disposed of or preserved in accordance with legal and operating requirements with due regard for accessibility, business continuity, probity, risk, and economy.

FINANCIAL ANALYSIS

Expenditure
The total 2016 City Clerk Department's budget of $6.4 million is an increase of 12.7%, or $700,000 from the 2015 budget of $5.7 million. 2016 Mayor's recommended budget reflects inflationary increases in operation costs and $200,000 in Mayor's recommended budget enhancements.

Revenue
Budgeted revenue for this department in 2016 is projected to be $1.2 million, inclusive of an additional $172,721 collected through cost allocation model charges to other departments related to data operations. This represents an increase of 2.0% from the 2015 budget.

Fund Allocation
This department is funded primarily by the General Fund (78%), with the remaining 22% from internal service funds for the document center function.

Mayor's Recommended Budget
The Mayor recommended $200,000 in one-time General Fund resources to provide supplemental funding for the presidential election.

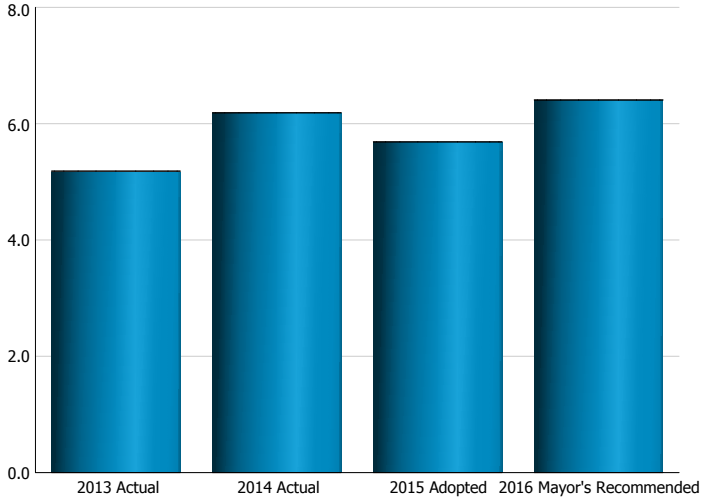
CITY CLERK
EXPENSE AND REVENUE INFORMATION

EXPENSE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	1,450,462	2,231,425	2,028,770	2,113,335	4.2%	84,565
FRINGE BENEFITS	385,203	466,755	673,952	695,566	3.2%	21,614
CONTRACTUAL SERVICES	1,717,407	1,632,441	1,390,954	1,548,842	11.4%	157,889
OPERATING COSTS	274,106	381,975	227,192	233,756	2.9%	6,564
CAPITAL		1,792	17,062	432,062	2,432.3%	415,000
TOTAL GENERAL	**3,827,179**	**4,714,388**	**4,337,929**	**5,023,561**	**15.8%**	**685,632**
INTERNAL SERVICE						
SALARIES AND WAGES	217,687	218,201	290,424	337,847	16.3%	47,423
FRINGE BENEFITS	62,865	60,973	145,781	149,340	2.4%	3,559
CONTRACTUAL SERVICES	814,106	968,163	782,296	785,834	0.5%	3,538
OPERATING COSTS	261,940	225,811	120,225	100,400	-16.5%	(19,825)
CAPITAL			10,472	10,472	0.0%	0
TOTAL INTERNAL SERVICE	**1,356,599**	**1,473,148**	**1,349,198**	**1,383,892**	**2.6%**	**34,694**
TOTAL EXPENSE	**5,183,778**	**6,187,537**	**5,687,127**	**6,407,454**	**12.7%**	**720,326**

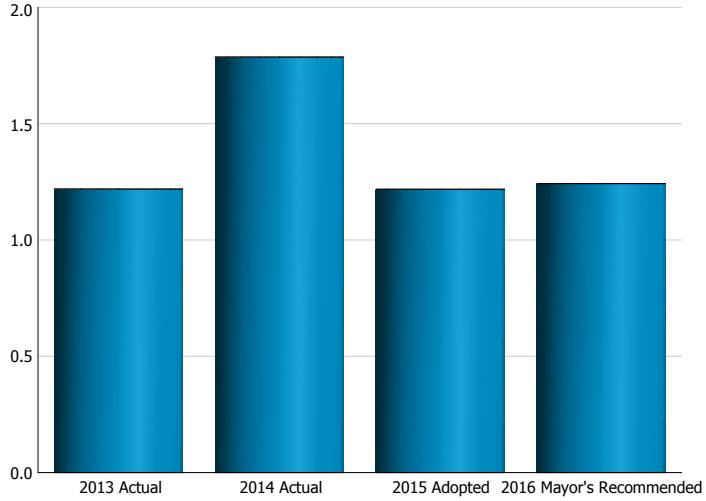
REVENUE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
CHARGES FOR SALES	570	95		300	0.0%	300
CHARGES FOR SERVICES	6,046	212,020	106,281	101,800	-4.2%	(4,481)
LICENSE AND PERMITS	4,712	2,650	1,000	1,000	0.0%	0
OTHER MISC REVENUES		121,169			0.0%	0
GENERAL	**11,327**	**335,933**	**107,281**	**103,100**	**-3.9%**	**(4,181)**
INTERNAL SERVICE						
CHARGES FOR SERVICES	1,207,341	1,369,941	1,110,766	1,139,261	2.6%	28,495
OTHER MISC REVENUES	72				0.0%	0
TRANSFERS IN		80,380			0.0%	0
INTERNAL SERVICE	**1,207,413**	**1,450,321**	**1,110,766**	**1,139,261**	**2.6%**	**28,495**
TOTAL REVENUE	**1,218,740**	**1,786,254**	**1,218,047**	**1,242,361**	**2.0%**	**24,314**

CITY CLERK
EXPENSE AND REVENUE INFORMATION

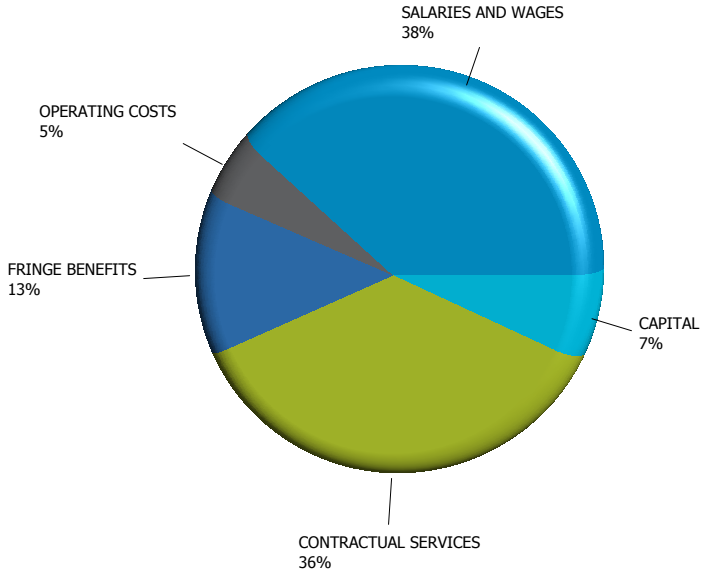
Expense 2013 - 2016
In Millions



Revenue 2013 - 2016
In Millions



Expense by Category

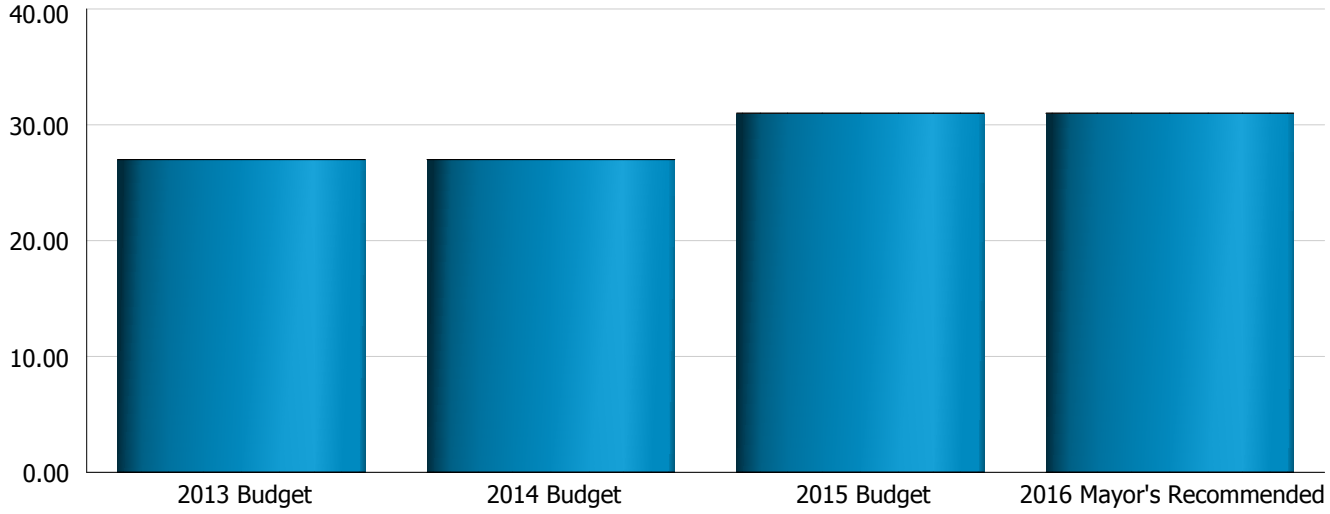


CITY CLERK

Staffing Information

Division	2013 Budget	2014 Budget	2015 Budget	2016 Mayor's Recommended	% Change	Change
CENTRAL MAILING	0.35	0.35	0.35	0.05	-85.7%	(0.30)
CITY CLERK - ADMINISTRATION	17.00	16.00	19.00	19.00	0.0%	0
COPY CENTER	5.65	5.65	4.65	4.95	6.5%	0.30
DATA OPERATIONS CENTER			1.00	1.00	0.0%	0
ELECTIONS & REGISTRATION	4.00	5.00	6.00	6.00	0.0%	0
Overall	27.00	27.00	31.00	31.00	0.00	0.00

Positions 2013-2016



CITY COUNCIL

MISSION

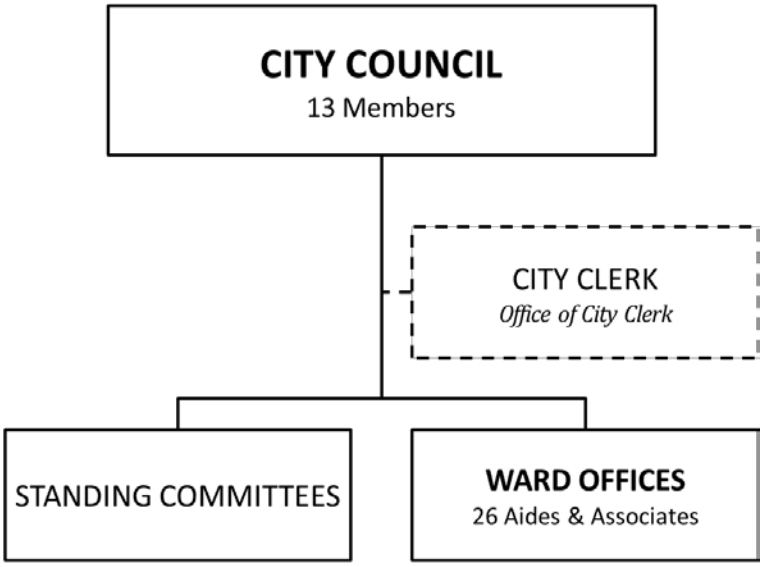
The City Council maximizes access to municipal government, exercises oversight of City departments and service delivery, and enables informed decision-making for community governance.

BUSINESS LINES

The City Council is the elected, representative body of the City government. It formulates public policies in conjunction with the Mayor to ensure the general health, safety, and welfare of the community, exercises oversight of the City's departments, and advocates for community needs and priorities at local, state, and national levels. In summary, the business lines are as follows:

- Legislative Authority & Policy Enactment
- Executive Oversight & Evaluation
- Community Representation

ORGANIZATION CHART



SELECTED RESULTS MINNEAPOLIS MEASURES

As an elected, policymaking body, this department does not have specific Results Minneapolis measures that it is required to meet.

A City that Works

City Council General Fund: $4,881,494

The City Council is the legislative body of the City of Minneapolis, providing a direct link between residents and the municipal government. The Council is composed of thirteen Members, each elected from separate wards of approximately 30,000 residents.

The Council works in partnership with the Mayor to provide for the general health, safety, and welfare of the community. Without limiting the generality of the foregoing, the City Council has the power to:

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

FINANCIAL ANALYSIS

Expenditure
The total 2016 City Council Department's budget of $4.9 million remains similar to the 2015's budget with a slight decrease of $12,000 or 0.2% due to reduction in liability premium.

Revenue
This department is not expected to generate revenue in 2016, which is consistent with prior years.

Fund Allocation
This department is funded completely by the General Fund.

Mayor's Recommended Budget
The Mayor recommended no changes to this department's base program proposal.

CITY COUNCIL
EXPENSE AND REVENUE INFORMATION

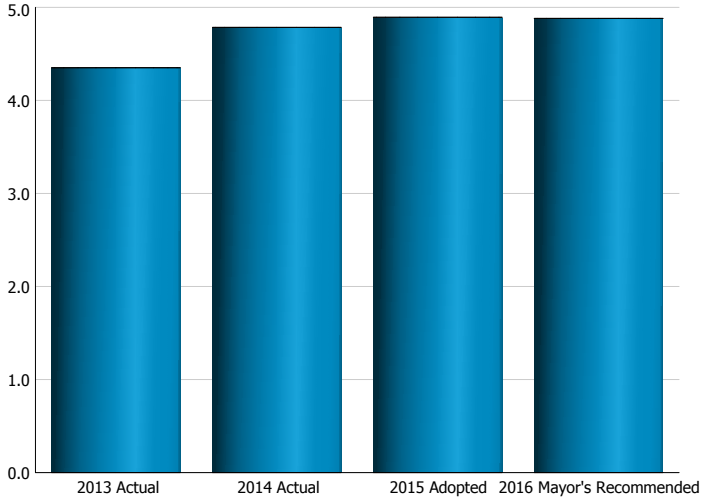
EXPENSE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	2,384,921	2,625,710	2,642,114	2,676,997	1.3%	34,883
FRINGE BENEFITS	799,276	890,249	1,073,218	1,109,165	3.3%	35,947
CONTRACTUAL SERVICES	770,273	839,978	789,177	894,680	13.4%	105,503
OPERATING COSTS	397,045	429,083	388,990	200,652	-48.4%	(188,338)
TOTAL GENERAL	**4,351,516**	**4,785,018**	**4,893,499**	**4,881,494**	**-0.2%**	**(12,005)**
TOTAL EXPENSE	**4,351,516**	**4,785,018**	**4,893,499**	**4,881,494**	**-0.2%**	**(12,005)**

REVENUE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
OTHER MISC REVENUES		397			0.0%	0
GENERAL		**397**				**0**
TOTAL REVENUE		**397**				

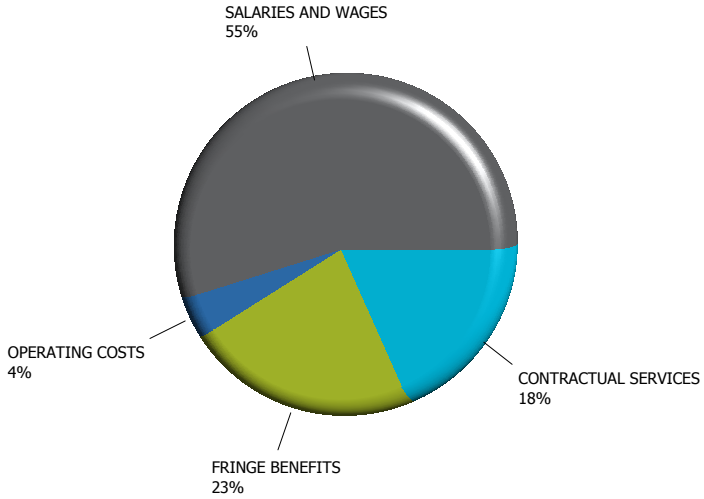
CITY COUNCIL
EXPENSE AND REVENUE INFORMATION

Expense 2013 - 2016

In Millions



Expense by Category

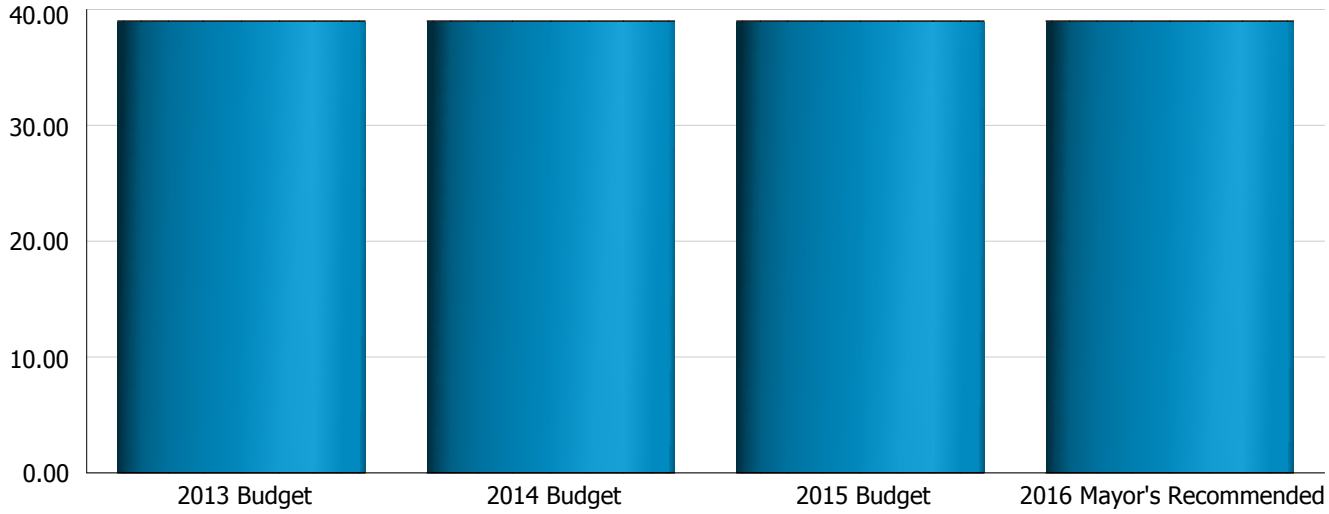


CITY COUNCIL

Staffing Information

Division	2013 Budget	2014 Budget	2015 Budget	2016 Mayor's Recommended	% Change	Change
CITY COUNCIL STAFF	39.00	39.00	39.00	39.00	0.0%	0
Overall	39.00	39.00	39.00	39.00	0.00	0

Positions 2013-2016



CITY COORDINATOR

MISSION

The City Coordinator department provides administrative and management services for the City, including but not limited to planning, budgeting and fiscal management, program monitoring and evaluation, personnel, data processing and purchasing. The coordinator shall coordinate City activities as directed by the City Council and shall supervise the Minneapolis Convention Center, convention and tourism, federal programs, and such activities as the City Council may direct.

BUSINESS LINES

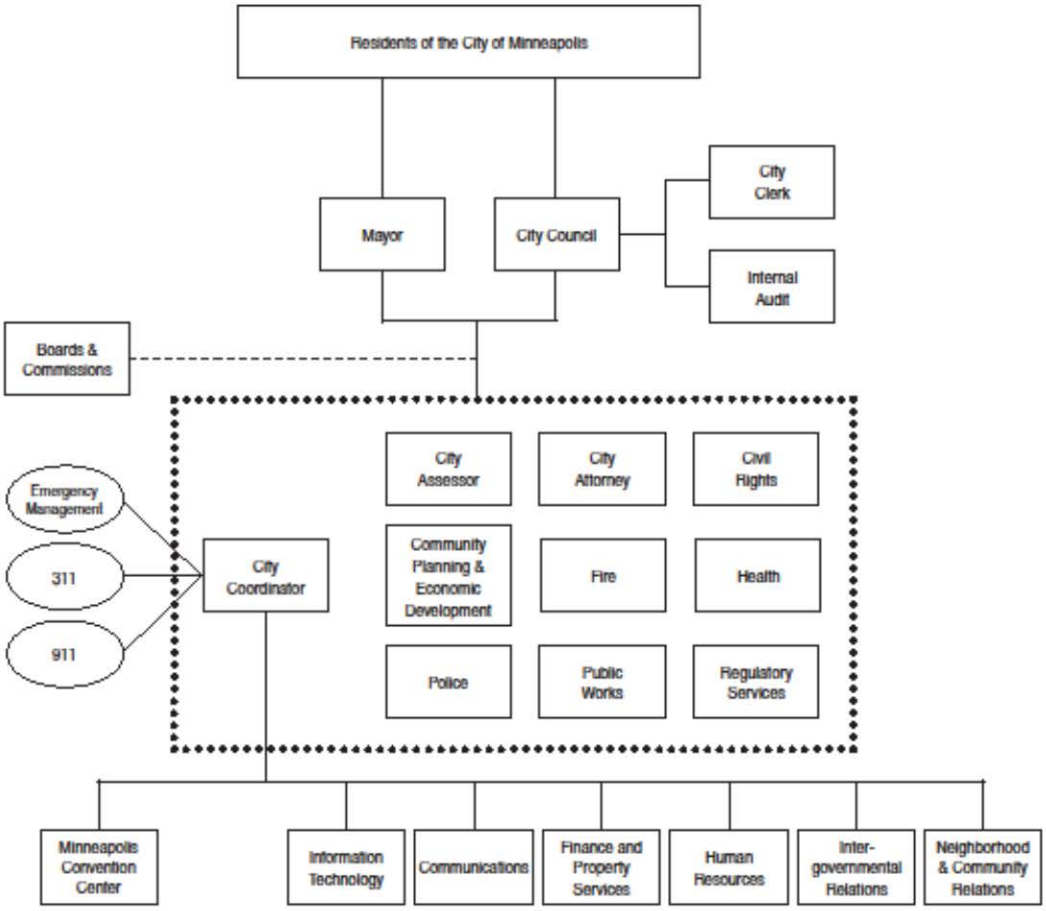
The City Coordinator Department has three primary business lines:

- **Strategic Policy Development and Implementation**: The City Coordinator acts as a strategic policy advisor to the Mayor and City Council and ensures that policy and project implementations are accountable and consistent with Mayor and Council direction.
- **Enterprise Management Services**: The City Coordinator provides strategic direction and oversight to the City's management departments including communications, finance and property services, human resources, information technology, intergovernmental relations, and neighborhood & community relations to ensure that efficient and effective internal services serve all other City departments in successful achievement of their missions.
- **Direct Services**: The City Coordinator has direct management oversight responsibilities to ensure cost-effective, high-quality service and public accountability for line services including emergency preparedness, 911 emergency communications, non-emergency information and services (Minneapolis 311), and the work of the Minneapolis Convention Center.

City of Minneapolis

City Coordinator

Organizational Chart



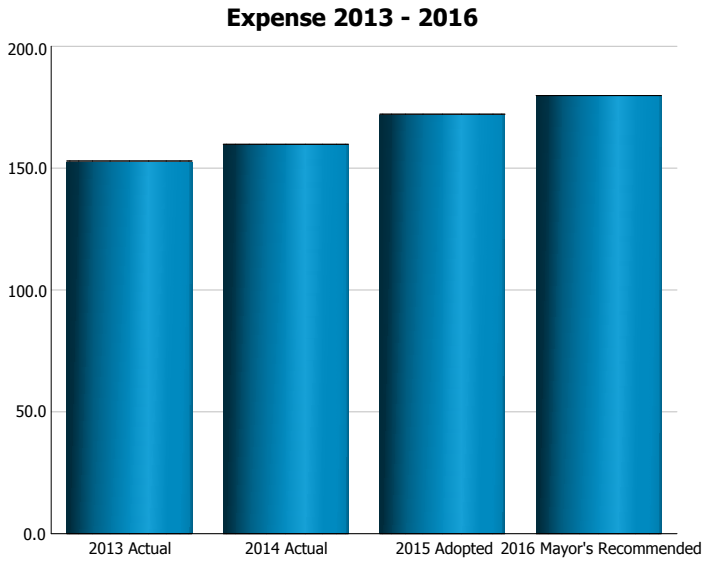
EXPENSE AND REVENUE INFORMATION

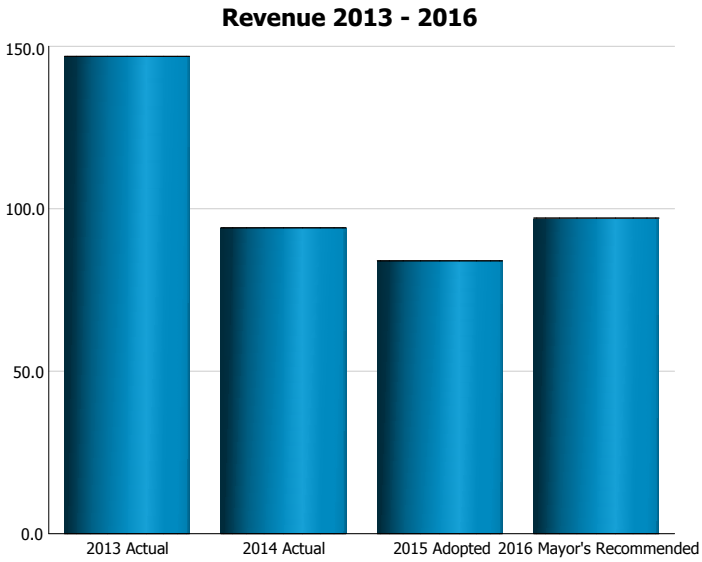
EXPENSE		2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	% Change	Change
GENERAL	CAPITAL	324,226	883,301	389,160	138,231	-64.5%	(250,929)
	CONTRACTUAL SERVICES	16,740,852	15,051,974	13,076,324	12,270,267	-6.2%	(806,057)
	FRINGE BENEFITS	7,663,255	8,580,421	9,962,184	10,390,556	4.3%	428,372
	OPERATING COSTS	2,590,859	2,425,719	2,441,716	2,207,632	-9.6%	(234,084)
	SALARIES AND WAGES	21,261,309	23,130,833	24,433,918	25,130,472	2.9%	696,554
GENERAL		**48,580,500**	**50,072,248**	**50,303,303**	**50,137,159**	**-0.3%**	**(166,145)**
INTERNAL SERVICE	CAPITAL		0	590,721	6,976,000	1,080.9%	6,385,279
	CONTRACTUAL SERVICES	32,450,581	35,355,661	39,236,232	28,706,856	-26.8%	(10,529,376)
	FRINGE BENEFITS	3,828,044	3,544,442	4,721,954	5,361,444	13.5%	639,490
	OPERATING COSTS	4,138,021	4,307,513	3,062,108	3,229,157	5.5%	167,049
	SALARIES AND WAGES	10,334,661	9,652,908	12,165,204	14,332,208	17.8%	2,167,003
INTERNAL SERVICE		**50,751,307**	**52,860,524**	**59,776,220**	**58,605,664**	**-2.0%**	**(1,170,555)**
SPECIAL REVENUE	CAPITAL	11,824,741	11,879,164	14,885,262	17,247,421	15.9%	2,362,159
	CONTRACTUAL SERVICES	25,343,225	28,837,791	29,050,951	34,790,382	19.8%	5,739,430
	FRINGE BENEFITS	3,563,721	3,825,178	5,174,170	5,419,555	4.7%	245,385
	OPERATING COSTS	2,795,902	1,842,537	1,738,212	1,610,977	-7.3%	(127,235)
	SALARIES AND WAGES	10,070,801	10,453,923	11,212,971	11,978,578	6.8%	765,607
	TRANSFERS		10,961				
SPECIAL REVENUE		**53,598,391**	**56,849,554**	**62,061,566**	**71,046,912**	**14.5%**	**8,985,346**
TOTAL EXPENSE		**152,930,198**	**159,782,327**	**172,141,089**	**179,789,735**	**4.4%**	**7,648,646**

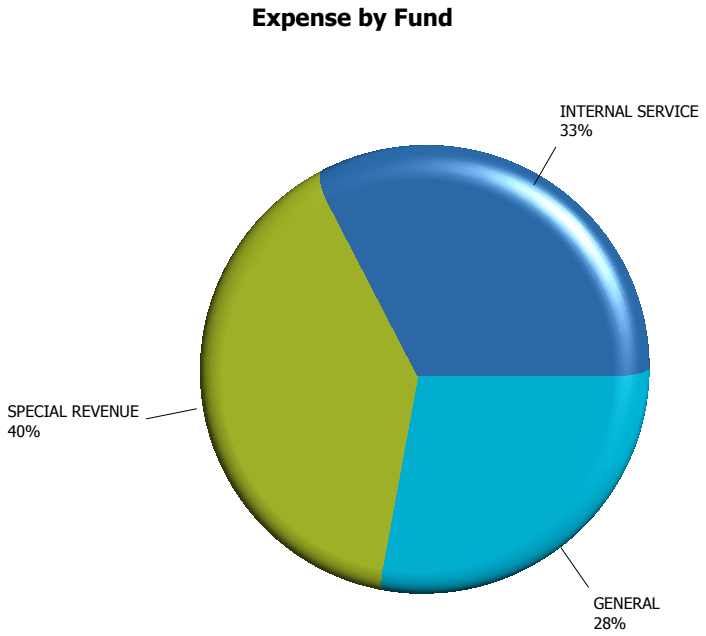
REVENUE		2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	% Change	Change
DEBT SERVICE	INTEREST		171,161				
DEBT SERVICE			**171,161**				
GENERAL	CHARGES FOR SALES	1,093	1,664				
	CHARGES FOR SERVICES	5,260	4,160				
	CONTRIBUTIONS	944,831					
	FRANCHISE FEES	3,503,201	955,080		950,000		950,000
	OTHER MISC REVENUES	17,385	46,296	1,500		-100.0%	(1,500)
	RENTS	759	190				
GENERAL		**4,472,528**	**1,007,390**	**1,500**	**950,000**	**63,233.3%**	**948,500**
INTERNAL SERVICE	CHARGES FOR SALES	590,562	596,370	324,293	324,293	0.0%	
	CHARGES FOR SERVICES	39,449,660	46,370,425	34,964,918	34,887,031	-0.2%	(77,887)
	FINES AND FORFEITS	53,151	18,281				
	LONG TERM LIABILITIES PROCEEDS	4,844,732	365,914	2,020,819	909,305	-55.0%	(1,111,514)
	OTHER MISC REVENUES	45,633	54,111	3,000	3,000	0.0%	
	RENTS	14,060,331	14,388,150	15,951,461	19,782,462	24.0%	3,831,001
	TRANSFERS IN		3,580,076				
INTERNAL SERVICE		**59,044,068**	**65,373,328**	**53,264,491**	**55,906,091**	**5.0%**	**2,641,600**
SPECIAL REVENUE	CHARGES FOR SALES	3,240					
	CHARGES FOR SERVICES	5,788,478	6,051,444	6,200,000	6,000,000	-3.2%	(200,000)
	CONTRIBUTIONS	48,931	13,814		900,000		900,000

EXPENSE AND REVENUE INFORMATION

REVENUE		2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	% Change	Change
SPECIAL REVENUE	FEDERAL GOVERNMENT	3,695,064	893,828	1,100,000	1,000,000	-9.1%	(100,000)
	INTEREST	266,849	214,631	164,130	113,628	-30.8%	(50,502)
	LONG TERM LIABILITIES PROCEEDS			2,610,126	5,172,939	98.2%	2,562,813
	OTHER MISC REVENUES	3,435,190	4,025,496	3,650,000	10,500,000	187.7%	6,850,000
	RENTS	7,238,371	8,202,829	8,947,000	8,547,000	-4.5%	(400,000)
	SALES AND OTHER TAXES	57,533,157	1,976,384	1,300,000	1,394,000	7.2%	94,000
	STATE GOVERNMENT	412,263	685,959	515,480	515,480	0.0%	
	TRANSFERS IN	4,966,000	5,520,516	6,225,384	6,127,000	-1.6%	(98,384)
SPECIAL REVENUE		**83,387,543**	**27,584,902**	**30,712,120**	**40,270,047**	**31.1%**	**9,557,927**
TOTAL REVENUE		**146,904,139**	**94,136,781**	**83,978,111**	**97,126,138**	**15.7%**	**13,148,027**


Expense 2013 - 2016
200.0
150.0
100.0
50.0
0.0
2013 Actual
2014 Actual
2015 Adopted
2016 Mayor's Recommended


Revenue 2013 - 2016
150.0
100.0
50.0
0.0
2013 Actual
2014 Actual
2015 Adopted
2016 Mayor's Recommended


Expense by Fund
INTERNAL SERVICE
33%
SPECIAL REVENUE
40%
GENERAL
28%

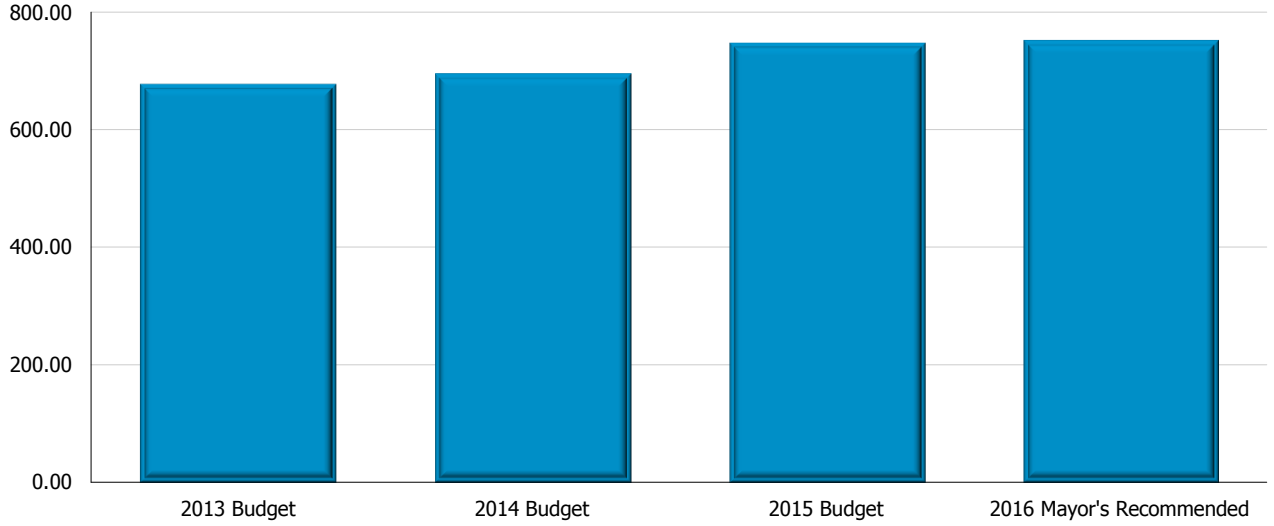
CITY COORDINATOR

Staffing Information

Division	2013 Budget	2014 Budget	2015 Budget	2016 Mayor's Recommended	% Change	Change
311	28.00	30.00	31.00	30.00	-3.3%	(1.00)
911	80.00	80.00	84.00	84.00	0.0%	
CITY COORDINATOR	9.00	10.00	20.00	24.00	20.0%	4.00
COMMUNICATIONS	12.00	12.00	12.00	12.00	0.0%	
CONVENTION CENTER	177.10	177.10	173.30	173.30	0.0%	
EMERGENCY MANAGEMENT	4.00	4.00	6.50	6.50	0.0%	
FINANCE AND PROPERTY SERV	240.50	246.00	251.00	251.00	0.0%	
HUMAN RESOURCES	48.80	50.80	51.80	51.80	0.0%	
INFORMATION TECHNOLOGY	54.00	60.00	94.00	94.00	0.0%	
INTERGOVERNMENTAL RELATIONS	8.00	9.00	8.00	8.00	0.0%	
NEIGHBORHOOD & COMMUNITY RELATIONS	16.00	16.50	16.00	17.00	6.3%	1.00
Total CITY COORDINATOR Depts	**677.40**	**695.40**	**747.60**	**751.60**	**0.5%**	**4.00**

Total CITY COORDINATOR

Staff Summary 2013-2016



CITY COORDINATOR – ADMINSTRATION

One Minneapolis

Office of Sustainability General Fund: $769,405

The major focus for Office of Sustainability includes: driving citywide and internal sustainability policy through performance measurements, research, planning inter-departmental collaboration and funding development; providing special focus on Homegrown Minneapolis Initiative (healthy, sustainable locally grown food), climate and energy strategies, tree canopy improvements, waste and general sustainability issues; and ensuring that work aligns with City's priorities concerning equity and running the city well.

Services provided under the Sustainability program include:

- Implementing the Clean Energy Partnership's work plan in cooperation with other departments and utility staff,
- Continuing implementation of the building disclosure ordinance including work funded by the McKnight Foundation, Energy Foundation and Minnesota Pollution Control Agency (MPCA);
- Implementing Homegrown Minneapolis Initiative – including developing land access policy, revising regulations, expanding Food Council membership, conducting local food economy/access research and supporting farmers markets;
- Successfully staffing four committees (Community Environmental Advisory Commission, Food Council, Clean Energy Partnership and Energy Vision Advisory Committee) acting on clear charge and bi-annual goals, contributing to policy discussions;
- Enhancing and implementing the City Trees program,
- Assisting with the development of the City's Zero Waste initiative.

Living Well

Arts, Culture, & the Creative Economy General Fund: $417,005

The main focus of the Arts, Culture and the Creative Economy program is to leverage the creative sector towards strengthening social and economic growth in the city of Minneapolis. The work of this program is focused on promoting and coordinating City resources to develop the arts as a generator for economic and social growth in alignment with the following City goals:

- One Minneapolis – residents are informed, see themselves represented in City government and have the opportunity to influence decision making.
- A hub of economic activity and innovation – entrepreneurs are supported while sector strengths (such as arts) are leveraged.
- Living well – residents and visitors have ample arts, cultural, entertainment and recreational opportunities.
- Great places - iconic, inviting streets, spaces and buildings create a sense of place and welcome our growing and diversifying population with thoughtful planning and design.

Equity and Inclusion General Fund: $250,000

The equity and inclusion program focuses on achieving the following: reducing racial disparities for Minneapolis residents, prosperity in key areas of safety for all Minneapolis neighborhoods, better health, enhanced economy/income and overall livability, and Equitable City systems and service delivery. The equity and inclusion works in coordination with the Mayor, Council, community and departments by providing leadership on: City of Minneapolis racial equity work, and community turnaround strategies, including the Promise Zone Initiative, for Minneapolis' most challenged neighborhoods.

A City that Works

Strategic Management and Administration General Fund: $2,834,141

The strategic advising program includes the continuous improvement and results management team members and overall administration. Services provided under this program include:

- Providing leadership and strategic guidance toward the development and achievement of city vision, values and goals;
- Strategic management for the enterprise: Serving as a leader, convener, problem solver, connector, advisor, etc.;
- Policy guidance to elected officials;
- Administer City's results management system focused on aligning the City's planning; resource allocation, performance monitoring and continuous improvement efforts toward improving operation effectiveness and community results.

Innovation Team (i-team) Other Funds: $900,000

The i-team program serves as an in-house consulting team, providing data analysis and performance measurement, process definition and improvement, project planning and management, and creative/innovative thinking around new and existing resources.
The Innovation Team (i-team) is focused on improving the capacity in the City enterprise to effectively design and implement new approaches that improve residents' lives. Specifically, the i-team will assess the equitable distribution, both in terms of race and geography, of our City services and their possible impact on our city's disparities (housing, employment, education, safety, health, etc.). Using Bloomberg Philanthropies' tested Innovation Delivery approach, the Innovation Team will help City department/agency leaders and staffs go through a data-driven process to assess problems, generate responsive new interventions, develop partnerships, and deliver measurable results.

Financial Analysis

Expenditure

The total City Coordinator Department's budget increases from $3.2 million to $5.2 million from adopted 2015 to 2016. This is an increase of $2.0 million, or 59.1%. The City Coordinator Department's 2016 expenditure budget reflects the following changes from the adopted 2015: inflationary increases in operation costs, Mayor's recommended General Fund enhancements of $1.0 million, and $900,000 increase in special revenue funded expenses reflecting the Bloomberg grant. The FTE count increases by 4 FTE's from 20 in 2015 to 24 in 2016 in this department.

Revenue
Revenues are projected to remain the same in this department due to the award of a multi-year grant received early in 2015 (and therefore not reflected in the 2015 adopted budget. The department's total revenues in 2016 are projected to be $900,000.

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

Mayor's Recommended Budget
The Mayor recommended the following ongoing General Fund allocations: $80,000 to leverage the current initiatives in the Arts and Creative Economy program, $120,000 for consolidating the City's communication strategies, $110,000 for Clean Energy Partnership program initiatives (includes 1 FTE), and $200,000 (2 FTE's) for the Working Families program.

The Mayor also recommended the following one-time General Fund resources; $160,000 for an Enterprise Continuous Improvement Strategy (includes 1 FTE), $70,000 for Arts and Creative Economy Road Map roll-out, $90,000 for Clean Energy Partnership programming, $100,000 for City-Wide Partnerships initiatives, $50,000 for the Word Gap program, $20,000 for culturally specific autism awareness, and $20,000 for Bike-Pedestrian education.

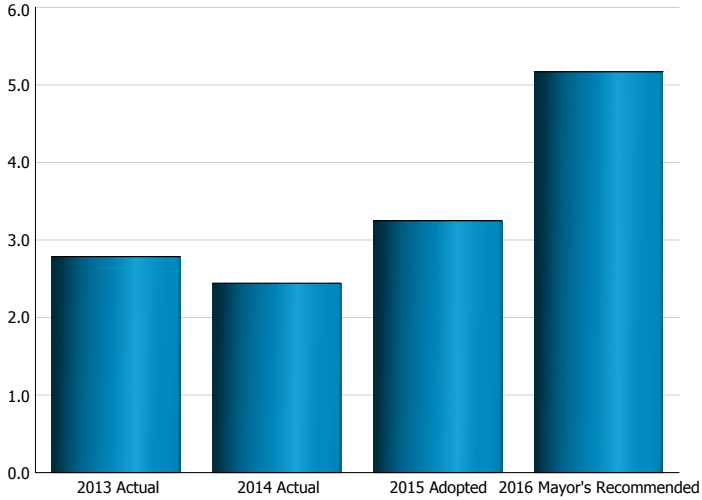
CITY COORDINATOR
EXPENSE AND REVENUE INFORMATION

EXPENSE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	795,303	1,050,590	1,214,615	1,614,556	32.9%	399,940
FRINGE BENEFITS	263,189	318,323	409,559	555,811	35.7%	146,253
CONTRACTUAL SERVICES	1,001,616	897,891	1,465,566	1,961,994	33.9%	496,428
OPERATING COSTS	595,439	119,203	159,271	138,191	-13.2%	(21,080)
CAPITAL	126					0
TOTAL GENERAL	**2,655,672**	**2,386,008**	**3,249,011**	**4,270,552**	**31.4%**	**1,021,541**
SPECIAL REVENUE						
SALARIES AND WAGES	2,428	18,093		459,206		459,206
FRINGE BENEFITS	1,165	4,005		173,220		173,220
CONTRACTUAL SERVICES	125,978	32,976		267,574		267,574
OPERATING COSTS	261					0
TOTAL SPECIAL REVENUE	**129,832**	**55,075**		**900,000**		**900,000**
TOTAL EXPENSE	**2,785,504**	**2,441,083**	**3,249,011**	**5,170,552**	**59.1%**	**1,921,541**

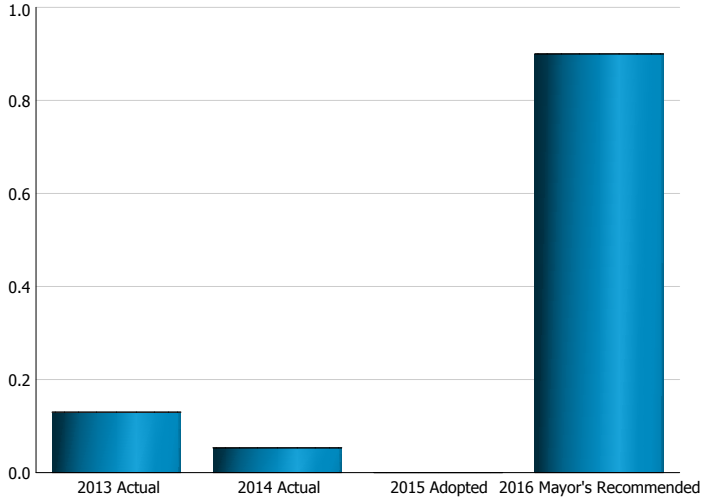
REVENUE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
OTHER MISC REVENUES	30				0.0%	0
GENERAL	**30**					**0**
SPECIAL REVENUE						
CONTRIBUTIONS	71,541	54,814		900,000	0.0%	900,000
FEDERAL GOVERNMENT	58,291	(1,707)			0.0%	0
SPECIAL REVENUE	**129,832**	**53,108**		**900,000**		**900,000**
TOTAL REVENUE	**129,862**	**53,108**		**900,000**		**900,000**

CITY COORDINATOR
EXPENSE AND REVENUE INFORMATION

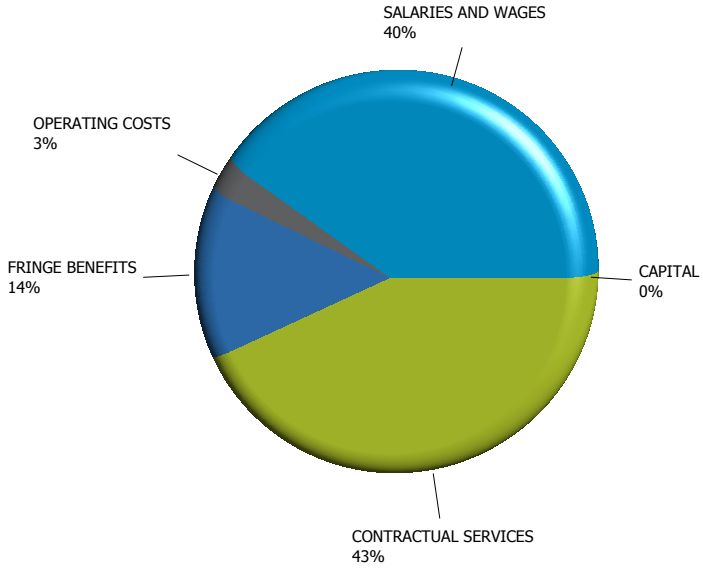
Expense 2013 - 2016
In Millions



Revenue 2013 - 2016
In Millions



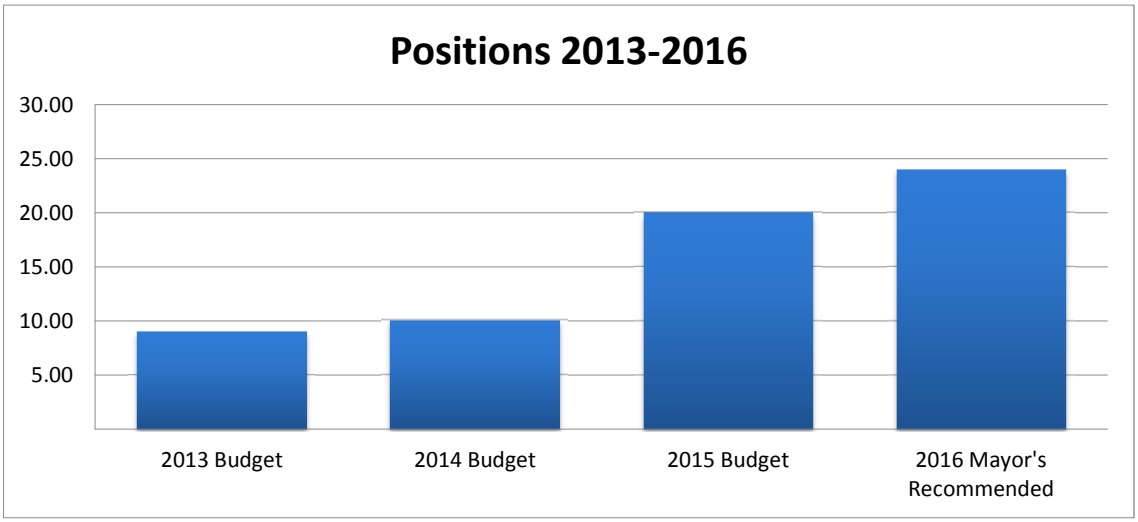
Expense by Category



CITY COORDINATOR

Staffing Information

Division	2013 Budget	2014 Budget	2015 Budget	2016 Mayor's Recommended	% Change	Change
ADMINISTRATION	7.00	8.00	17.00	20.00	17.6%	3.00
SUSTAINABILITY	2.00	2.00	3.00	4.00	33.3%	1.00
Overall	9.00	10.00	20.00	24.00	20.0%	4.00



MINNEAPOLIS 311

MISSION

311 serves as the single point of contact for local government information and services providing accountability and transparency by:

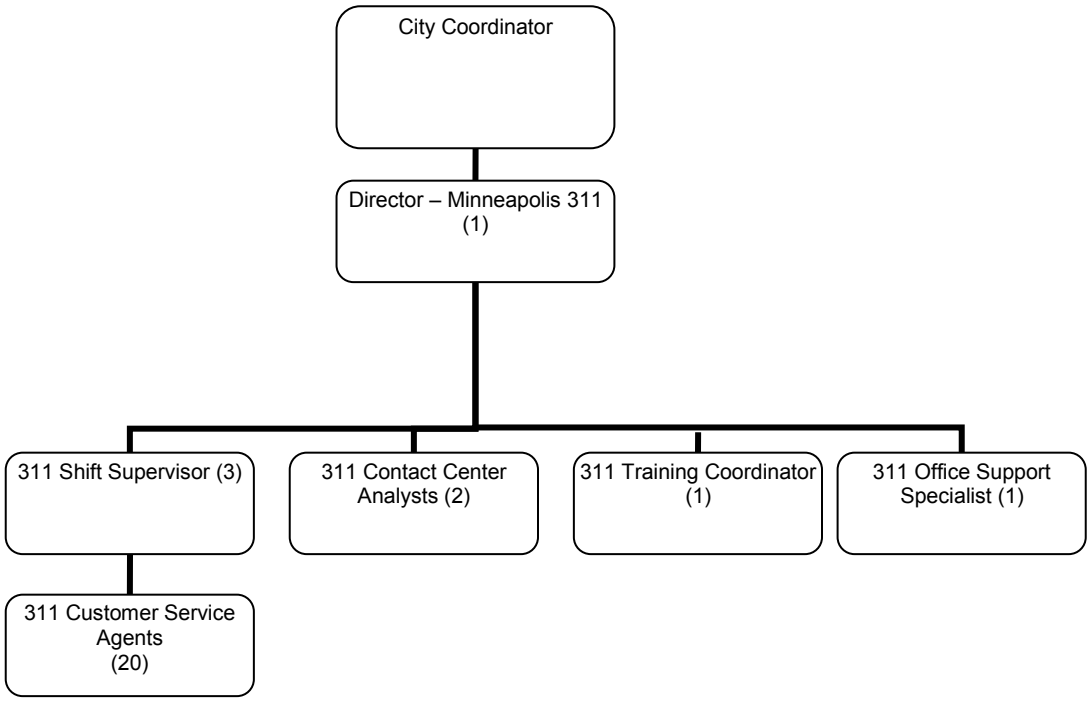
- Simplifying access to information and services
- Enabling organizations to deliver services more effectively
- Tracking requests for service delivery from inception to completion
- Providing process solutions

BUSINESS LINES

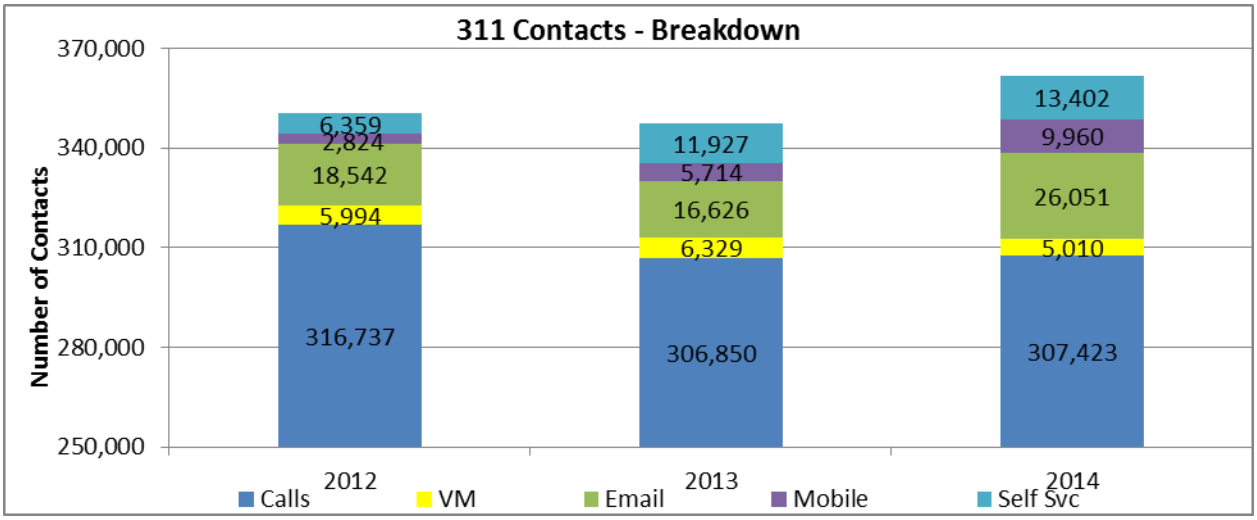
The 311 Department is the primary source of contact for government by providing a single access point for all information and services.

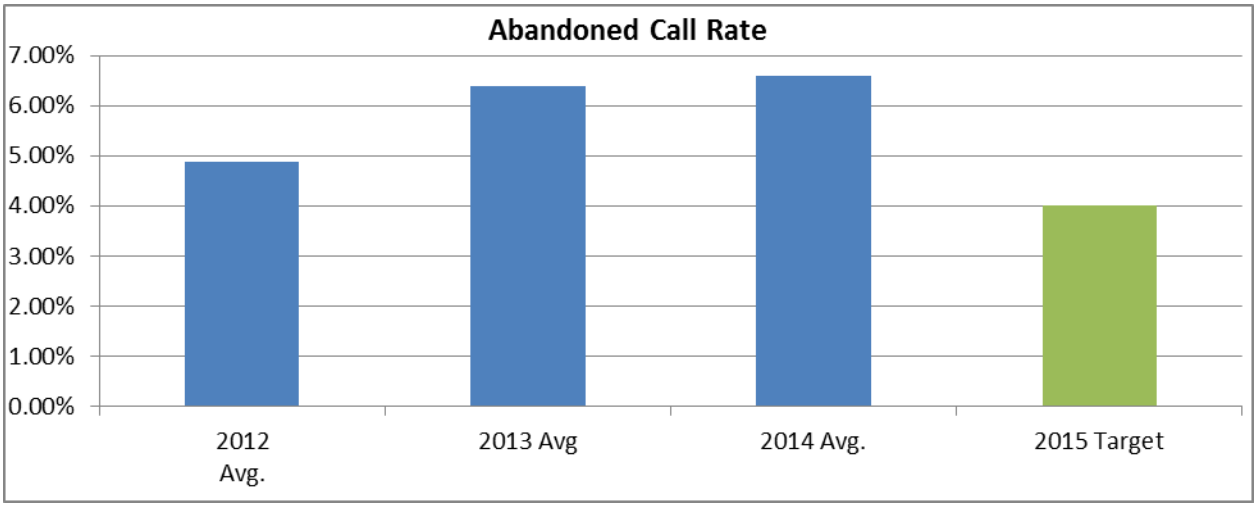
- Answer questions utilizing the department's knowledge tools
- Initiate a Service Request within the Enterprise Case Management (ECM) system for processing by the resolving departments
- When 311 is not able to resolve a customer request or issue, it connects the customer to an expert within the City who can

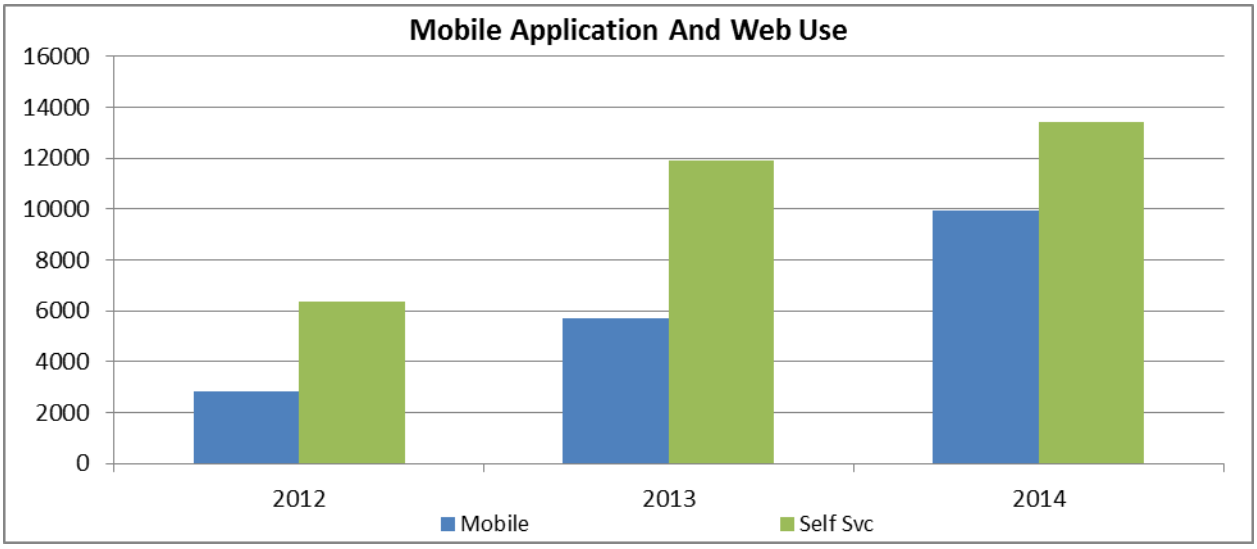
ORGANIZATION CHART



SELECTED RESULTS MINNEAPOLIS MEASURES







A City That Works

Minneapolis 311 General Fund: $3,772,825

311 serves as the single point of contact for local government information and services providing accountability and transparency by simplifying access to information and services, enabling organizations to deliver services more effectively, tracking requests for service delivery from inception to completion and providing process solutions. These services are available via email, voicemail, on the internet using self service, or using the mobile application for smart devices. Language translation is available using the language line, or by contacting 311 directly. 311 routes inquiries to the proper city department by creating a request for service, or transferring a call to an expert.

FINANCIAL ANALYSIS

Expenditure
The total Minneapolis 311 Department's budget increases from $3.7 million to $3.8 million from 2015 to 2016. This is an increase of $100,000, or 2.4%. The slight increase in this department's budget primarily due to routine inflationary operating increases is partially offset by the mayor's recommended rightsizing of the budget mentioned below. FTE count in 2016 is reducing by 1 or 3.2% from 31 FTE's in 2015.

Revenue
This department does not produce revenue.

Fund Allocation
This department is funded completely in the General Fund.

Mayor's Recommended Budget
The Mayor recommended rightsizing the budget by reducing $50,000 of ongoing General Fund resources for personnel with a net effect of a 1 FTE reduction in the department's authorized staffing level.

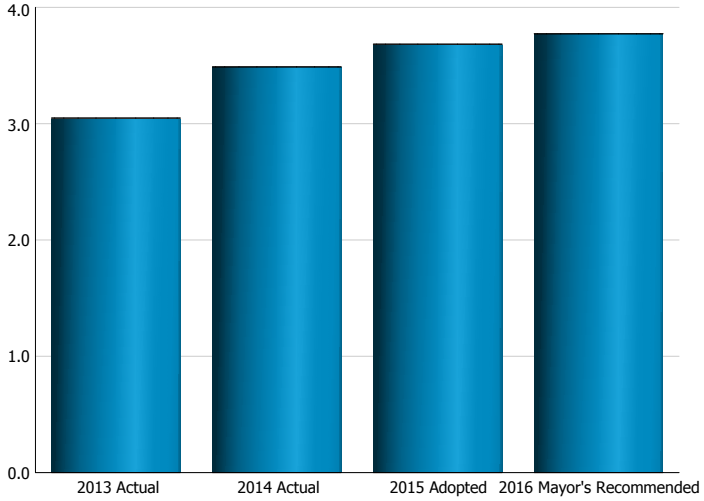
311
EXPENSE AND REVENUE INFORMATION

EXPENSE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	1,445,475	1,662,871	1,711,411	1,741,940	1.8%	30,529
FRINGE BENEFITS	618,404	721,362	832,740	827,861	-0.6%	(4,879)
CONTRACTUAL SERVICES	940,385	1,046,787	985,745	1,088,292	10.4%	102,546
OPERATING COSTS	43,763	57,175	106,068	114,732	8.2%	8,664
CAPITAL			47,500		-100.0%	(47,500)
TOTAL GENERAL	**3,048,027**	**3,488,195**	**3,683,465**	**3,772,825**	**2.4%**	**89,361**
TOTAL EXPENSE	**3,048,027**	**3,488,195**	**3,683,465**	**3,772,825**	**2.4%**	**89,361**

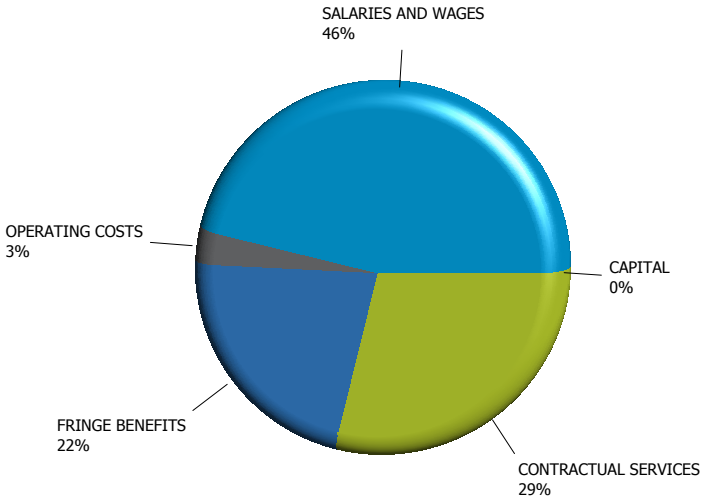
311
EXPENSE AND REVENUE INFORMATION

Expense 2013 - 2016

In Millions



Expense by Category

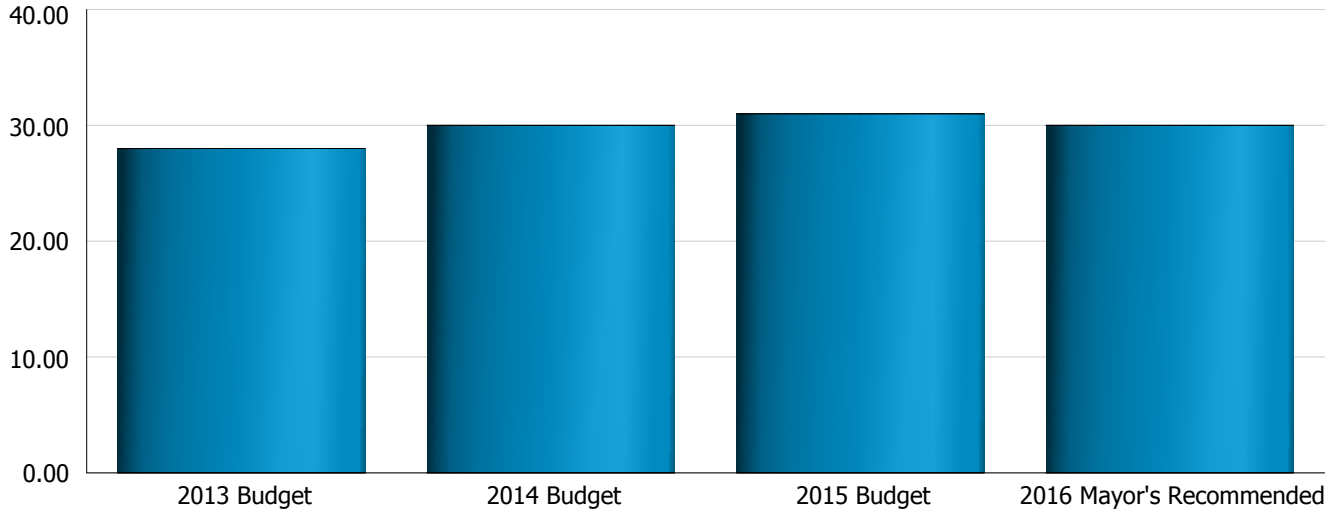


311

Staffing Information

Division	2013 Budget	2014 Budget	2015 Budget	2016 Mayor's Recommended	% Change	Change
311	28.00	30.00	31.00	30.00	-3.2%	(1.00)
Overall	28.00	30.00	31.00	30.00	(3.2%)	(1.00)

Positions 2013-2016



911

MISSION

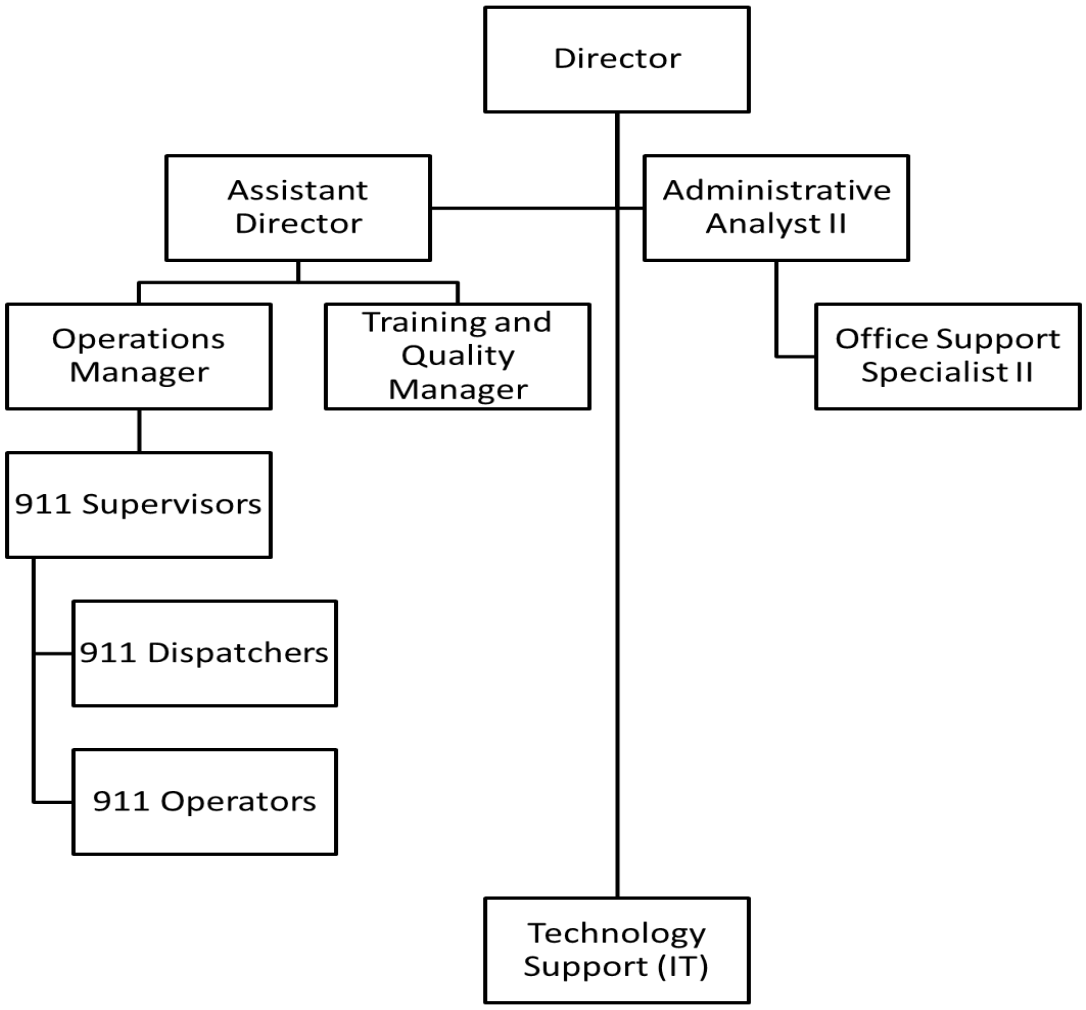
Minneapolis 9-1-1 forms the vital link between the public and the emergency responders. The department strives to collect and disseminate all requests for service in a prompt, courteous, and efficient manner. The department's actions help save lives, protect property and assist the public in their time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

BUSINESS LINES

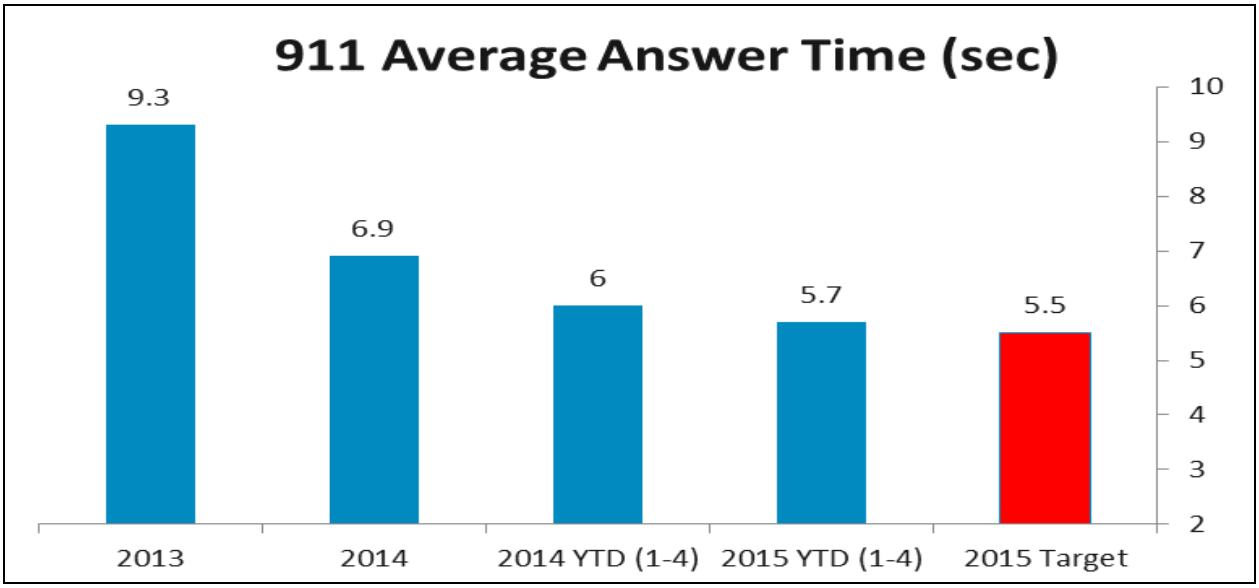
911 Call Handling and Dispatching Operations

- 911 is the single contact point for emergency services. 911 Department is much more than a call center; it receives, prioritizes, dispatches and manages public safety response throughout the city.

ORGANIZATION CHART



SELECTED RESULTS MINNEAPOLIS MEASURES



Living Well

911 Call Handling and Dispatch Operations

General Fund: $9,212,137
Other Funds: $515,480

The 911 dispatch program is the only link between the public and emergency public safety response. 911 receive, prioritize, dispatches and manages public safety response throughout the city. No police car, fire truck or ambulance responds to any emergency in Minneapolis unless the call has first been answered and processed by the 911 department.

Financial Analysis

Expenditure

The total 911 Department's budget increases from $9.58 to $9.73 million from 2015 to 2016. This is an increase of $230,000, or 1.7% due to routine inflationary operational increases and the mayor's recommended enhancements in quality assurance.

Revenue

2016's projected revenues of $500,000 from the State 911 program are projected to remain the same as in 2015.

Fund Allocation

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

Mayor's Recommended Budget

The Mayor recommended $80,000 in ongoing General Fund resources to enhance the quality assurance/ accountability activities to meet the level required for department accreditation.

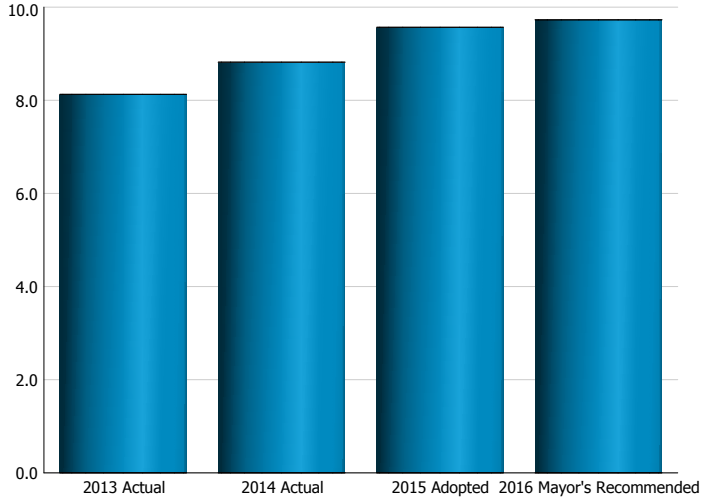
911
EXPENSE AND REVENUE INFORMATION

EXPENSE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	4,962,391	5,177,848	5,396,187	5,710,098	5.8%	313,911
FRINGE BENEFITS	1,703,619	1,886,504	2,237,558	2,316,629	3.5%	79,070
CONTRACTUAL SERVICES	946,540	923,251	1,120,177	1,026,644	-8.3%	(93,533)
OPERATING COSTS	98,722	144,754	137,645	148,141	7.6%	10,496
CAPITAL			160,626	10,626	-93.4%	(150,000)
TOTAL GENERAL	**7,711,272**	**8,132,357**	**9,052,193**	**9,212,137**	**1.8%**	**159,944**
SPECIAL REVENUE						
SALARIES AND WAGES	1,622					0
CONTRACTUAL SERVICES	367,897	649,324	515,480	515,480	0.0%	0
OPERATING COSTS	46,583	36,635				0
TOTAL SPECIAL REVENUE	**416,102**	**685,959**	**515,480**	**515,480**	**0**	**0**
TOTAL EXPENSE	**8,127,375**	**8,818,316**	**9,567,673**	**9,727,617**	**1.7%**	**159,944**

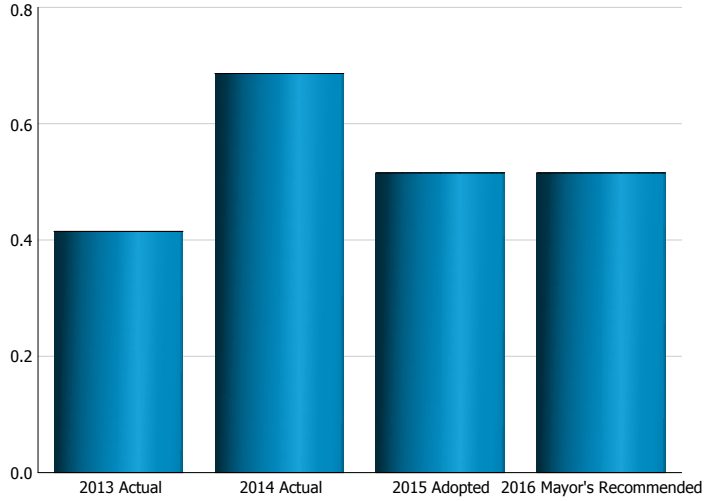
REVENUE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
CHARGES FOR SERVICES	705	266			0.0%	0
OTHER MISC REVENUES		40			0.0%	0
GENERAL	**705**	**306**				**0**
SPECIAL REVENUE						
INTEREST	1,717				0.0%	0
STATE GOVERNMENT	412,263	685,959	515,480	515,480	0.0%	0
SPECIAL REVENUE	**413,980**	**685,959**	**515,480**	**515,480**	**0**	**0**
TOTAL REVENUE	**414,685**	**686,265**	**515,480**	**515,480**	**0**	

911
EXPENSE AND REVENUE INFORMATION

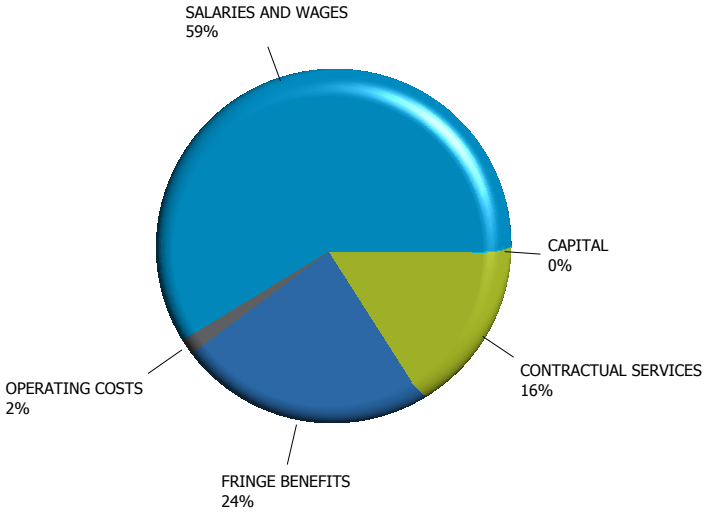
Expense 2013 - 2016
In Millions



Revenue 2013 - 2016
In Millions



Expense by Category

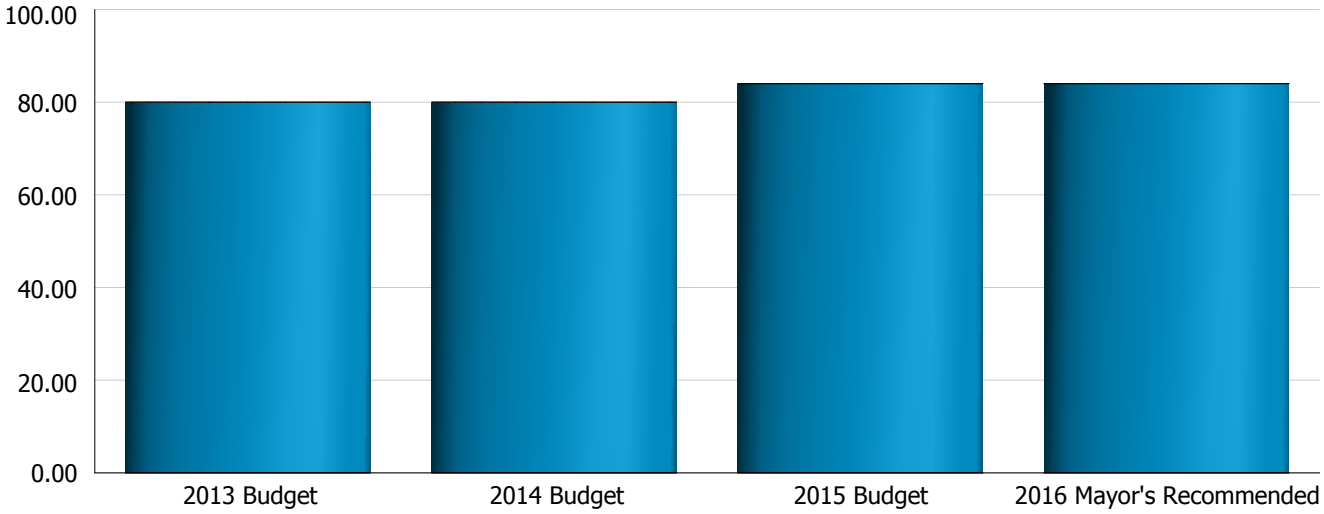


911

Staffing Information

Division	2013 Budget	2014 Budget	2015 Budget	2016 Mayor's Recommended	% Change	Change
911	80.00	80.00	84.00	84.00	0.0%	0
Overall	80.00	80.00	84.00	84.00	0.00	0

Positions 2013-2016

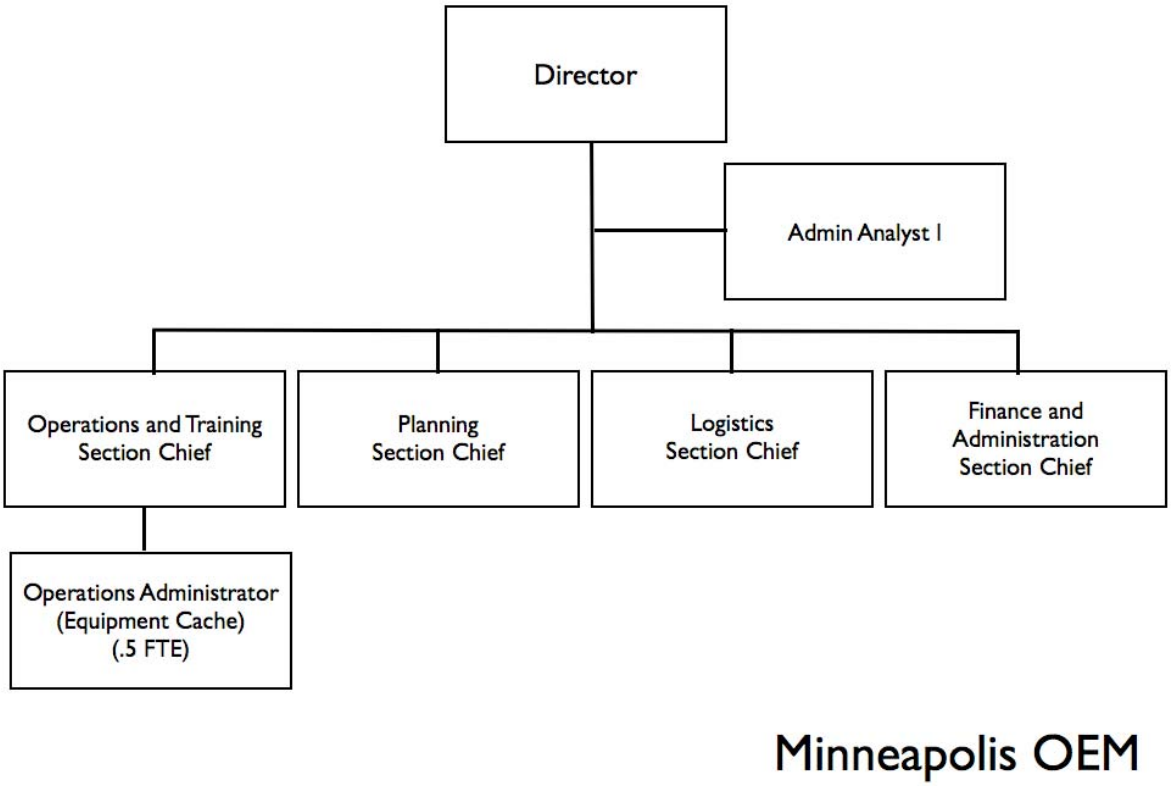


OFFICE OF EMERGENCY MANAGEMENT

MISSION

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

ORGANIZATION CHART



SELECTED RESULTS MINNEAPOLIS MEASURES

This department does not participate in Results Minneapolis due to the sensitive nature of their work.

Living Well

Office of Emergency Management General Fund: $812,740
Other Funds: $1,000,000

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

Financial Analysis

Expenditure
The total Emergency Management Department's budget decreases from $1.87 million to $1.81 million from 2015 to 2016. This is a decrease of $55,000 or 3%. The inflationary increases of $171,600 in operating expenses are wholly offset by a decrease of $271,600 in capital expenses in Special Revenue Fund.

Revenue
Revenues are projected to decrease by $100,000 or 9.1% in this department due to decreased Federal Government funding. The department's total revenues in 2016 are projected to be $1.0 million.

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

Mayor's Recommended Budget
The Mayor recommended no changes to this department's base program proposal.

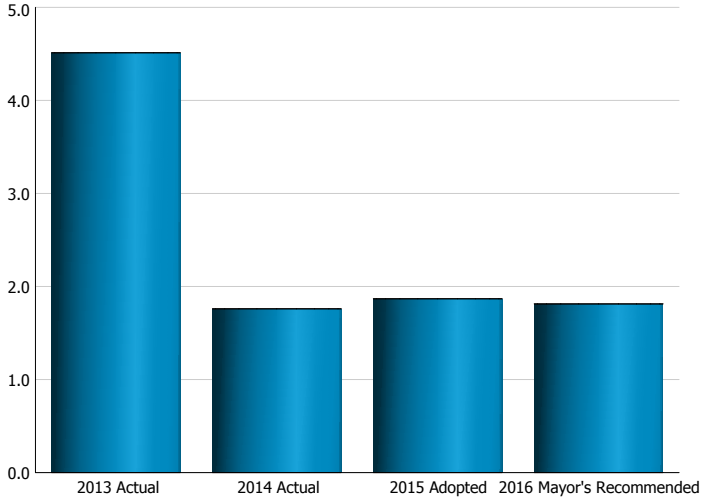
EMERGENCY MANAGEMENT
EXPENSE AND REVENUE INFORMATION

EXPENSE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	330,929	215,336	350,742	366,970	4.6%	16,227
FRINGE BENEFITS	106,469	65,968	119,095	126,942	6.6%	7,847
CONTRACTUAL SERVICES	254,398	249,367	221,442	253,898	14.7%	32,456
OPERATING COSTS	19,124	36,837	61,689	64,930	5.3%	3,241
CAPITAL	164,766	296,518	15,000		-100.0%	(15,000)
TOTAL GENERAL	**875,688**	**864,025**	**767,969**	**812,740**	**5.8%**	**44,771**
SPECIAL REVENUE						
SALARIES AND WAGES	65,181	182,668	203,000	225,011	10.8%	22,011
FRINGE BENEFITS	19,807	38,852	61,000	77,617	27.2%	16,617
CONTRACTUAL SERVICES	1,597,753	446,288	436,000	436,000	0.0%	0
OPERATING COSTS	1,196,170	228,395				0
CAPITAL	757,879		400,000	261,372	-34.7%	(138,628)
TOTAL SPECIAL REVENUE	**3,636,790**	**896,203**	**1,100,000**	**1,000,000**	**-9.1%**	**(100,000)**
TOTAL EXPENSE	**4,512,477**	**1,760,228**	**1,867,969**	**1,812,740**	**-3.0%**	**(55,229)**

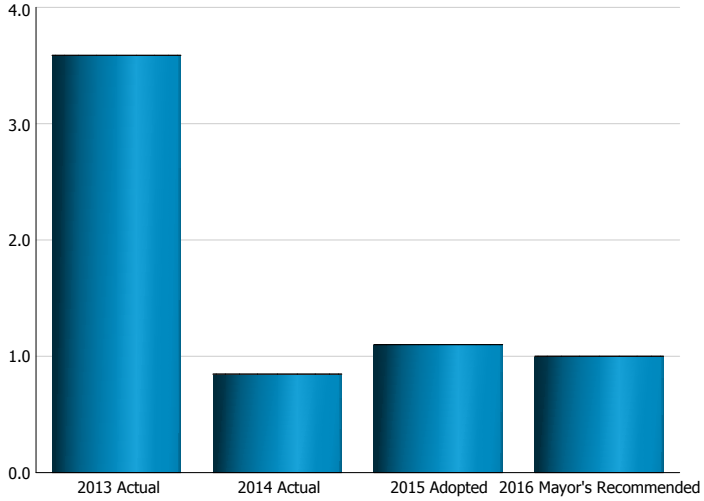
REVENUE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
SPECIAL REVENUE						
CONTRIBUTIONS	(49,000)	(49,000)			0.0%	0
FEDERAL GOVERNMENT	3,636,790	895,535	1,100,000	1,000,000	-9.1%	(100,000)
SPECIAL REVENUE	**3,587,790**	**846,535**	**1,100,000**	**1,000,000**	**-9.1%**	**(100,000)**
TOTAL REVENUE	**3,587,790**	**846,535**	**1,100,000**	**1,000,000**	**-9.1%**	**(100,000)**

EMERGENCY MANAGEMENT
EXPENSE AND REVENUE INFORMATION

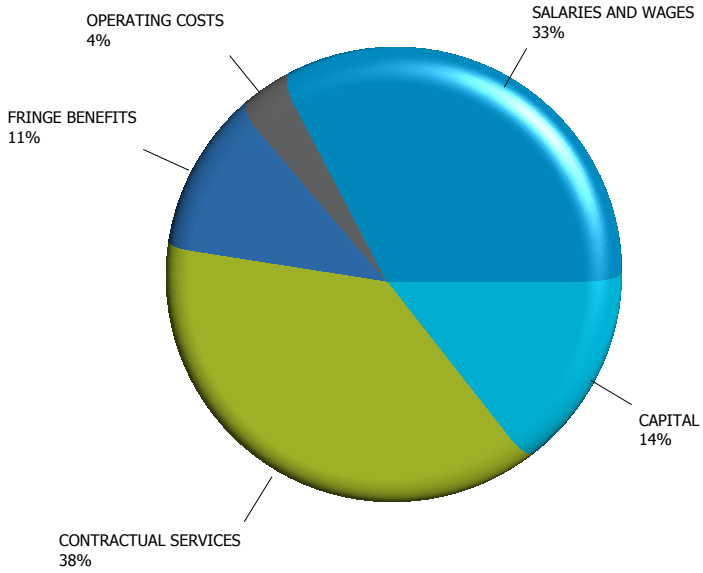
Expense 2013 - 2016
In Millions



Revenue 2013 - 2016
In Millions



Expense by Category

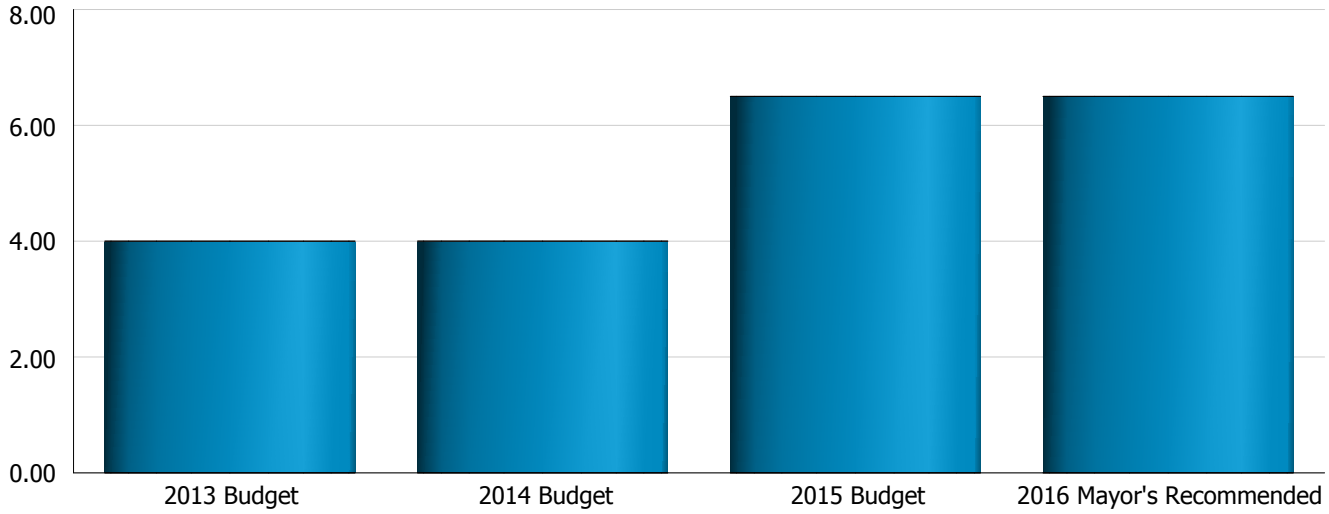


EMERGENCY MANAGEMENT

Staffing Information

Division	2013 Budget	2014 Budget	2015 Budget	2016 Mayor's Recommended	% Change	Change
EMERGENCY MANGEMENT	4.00	4.00	6.50	6.50	0.0%	0
Overall	4.00	4.00	6.50	6.50	0.00	0

Positions 2013-2016



COMMUNICATIONS DEPARTMENT

MISSION

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

BUSINESS LINES

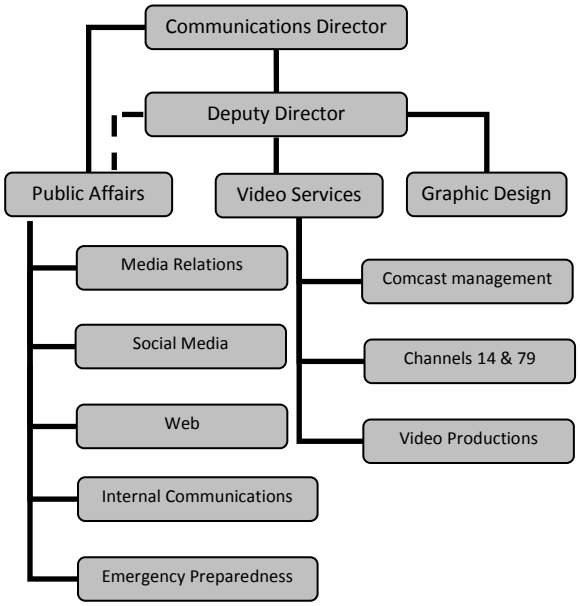
1) Lead Communications planning and execution for the City enterprise (internal and external audiences), and assist elected officials and City departments with their proactive and reactive communications challenges and opportunities.

Communications staff provides strategic communications support and planning to all City departments and elected officials, edits and designs print publications and other communications products, manages and oversees Internet and intranet website content and government cable access, and oversees employee communications. It does this through direct staff support, establishing protocols and procedures for departments, conducting trainings and department-specific communications planning efforts.

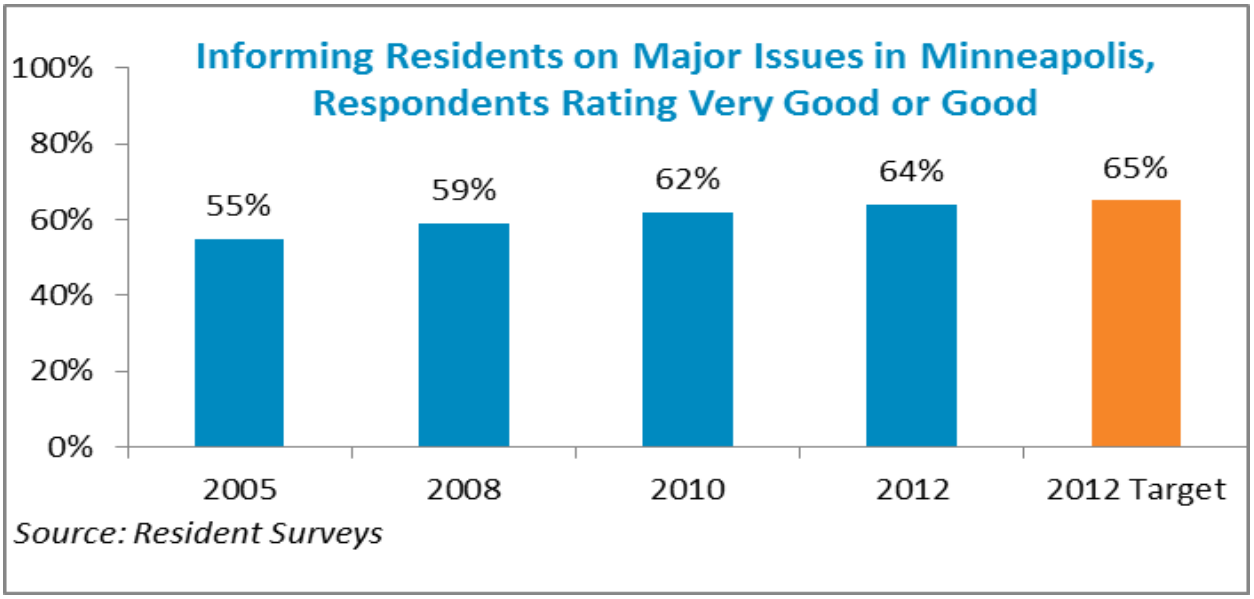
2) Manage the City's cable franchise

Communications manages the City's cable franchise, including overseeing the current franchise agreement and handling consumer complaints.

ORGANIZATION CHART



SELECTED RESULTS MINNEAPOLIS MEASURES



Communications helps my department promote important news, information and services to the public and key stakeholders (via news media, web, social media, video, graphic design, etc.).How are we doing?		
Excellent	**14**	**15.20%**
Above Average	**31**	**33.60%**
Average	**35**	**38.04%**
Below Average	**8**	**8.60%**
Poor	**4**	**4.30%**

Source: 2013 Management Survey

2014 Impact of Press Releases and Advisories through Q2

136 Press Releases and Advisories → Audience Reach of 24,866,374,084 → Publicity Ad Value of $8,001,731

2013 Impact of Press Releases and Advisories

331 Press Releases and Advisories → Audience Reach of 42,384,693,318 → Publicity Ad Value of $26,652,035

2012 Impact of Press Releases and Advisories

322 Press Releases and Advisories → Audience Reach of 12,516,803,069 → Publicity Ad Value of $20,350,262

A City That Works

Internal Communications General Fund: $250,104

The goal of internal communications program is to build and foster an engaged and informed City workforce, who understand their role in achieving the City's goals and are committed to providing quality services for the people of Minneapolis. At its core, this internal communications program includes:

- Strategic counsel to City leadership on internal communications strategies,
- Driving communications for enterprise initiatives,
- Partnering with City departments to assist with their (department-specific) internal communications challenges, and
- Providing news-of-the-day digests to City leadership and departments to help keep folks informed of news and information that may impact their work.

Tools and Training General Fund: $230,200

This program provides professional development and communications training at all levels of the organization so that employees understand their role as ambassadors for City government, how best to represent the organization to a variety of audiences, and are able to utilize communications tools to effectively inform the public about their work. This also includes professional development/training for Communications staff, as well as partnering with City departments to create training videos that they can use with their own department staff.

Emergency Preparedness General Fund: $54,373

This program works to ensure that the Communications team is properly trained in the City's emergency response model (NIMS), has a response plan that is continually evaluated for improvement, and has the right tools and technology to be effective in emergency response.

One Minneapolis

Proactive Communication General Fund: $757,656

This program proactively drives City news and information that promotes the City's goals and strategic initiatives. This communications program includes:

- Driving collaboration with City departments to reach the public on City services or activities that affect them
- Strategic planning and communications management around issues that will impact the community, before those issues arise
- Using both traditional and new technologies and tools to get information to the public, including through the media, the City's website, our social media platforms (Facebook, Twitter, YouTube, FourSquare), and through direct communications when appropriate, including mailings and other printed materials.
- Prioritizing strategic communications efforts around the City's goals.

Transparency in Government General Fund: $471,990

This program provides professional, round-the-clock access to city news and information, the policy-making process, and opportunities to get involved in the policy-making process.

The program includes:

- Live broadcasts (and re-airing) of official City government meetings (City Council, committee meetings, budget hearings, Mayor's budget addresses, State of the City, key Board of Estimate and Taxation meetings, Planning Commission)
- 24/7 Web access (and archives) of City government meetings
- Promotion of core information about City services and policies, including video productions in English, Spanish, Somali & Hmong, and ensuring the City's online assets (web, social media, etc.) are well-managed and utilized, and provide 24/7 access to City news, information and online service
- Reactive/defensive media relations to provide transparent access to City information and help manage the City's image

One Minneapolis

Public Access Television: Minneapolis Television Network General Fund: $472,496

This program is primarily direct funding through a contract with the Minneapolis Television Network, which serves the residents of Minneapolis with tools, programs, and activities to engage and connect diverse residents and institutions through the exchange of ideas, stories, and information. In this way MTN strives to build a vibrant democracy in which all share social, cultural, and economic vitality.

Financial Analysis

Expenditure
The total Communications Department's budget increases from $2.21 million to $2.24 million from 2015 to 2016. This is an increase of $25,000, or 1.1%. The Communications Department's 2016 expenditure budget reflects inflationary increases in operational costs, Mayor's recommended enhancements of $25,000 that are wholly offset by a $50,000 reduction of ongoing General Fund resources in rightsizing initiatives.

Revenue
Projected revenues of $1.0 million in 2016 reflect a $0.9 million increase since Cable TV PEG fee revenues are back to being reported by Communications department.

Fund Allocation
This department is funded completely in the General Fund.

Mayor's Recommended Budget
The Mayor recommended $25,000 in ongoing General Fund resources for marketing through various cultural media platforms, and also rightsizing the department's budget by reducing $50,000 of ongoing General Fund allocations.

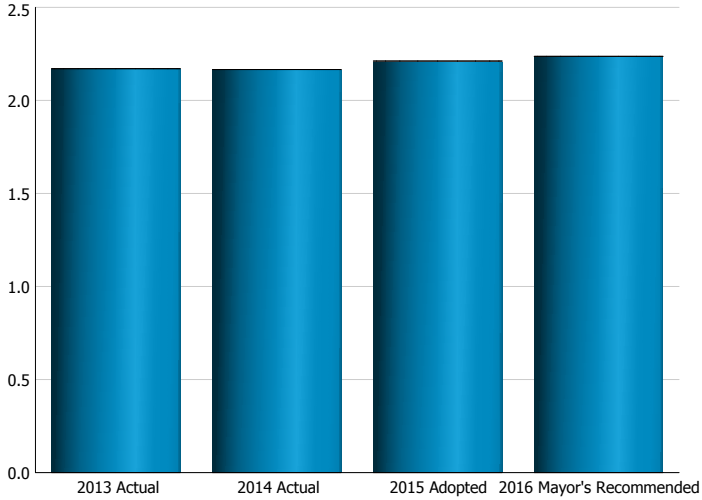
COMMUNICATIONS
EXPENSE AND REVENUE INFORMATION

EXPENSE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	820,152	795,223	850,009	831,348	-2.2%	(18,661)
FRINGE BENEFITS	291,050	281,996	320,580	343,496	7.1%	22,915
CONTRACTUAL SERVICES	811,985	806,956	831,616	840,431	1.1%	8,815
OPERATING COSTS	91,203	105,011	92,883	101,547	9.3%	8,664
CAPITAL	156,225	176,783	116,425	119,996	3.1%	3,571
TOTAL GENERAL	**2,170,614**	**2,165,970**	**2,211,514**	**2,236,818**	**1.1%**	**25,305**
TOTAL EXPENSE	**2,170,614**	**2,165,970**	**2,211,514**	**2,236,818**	**1.1%**	**25,305**

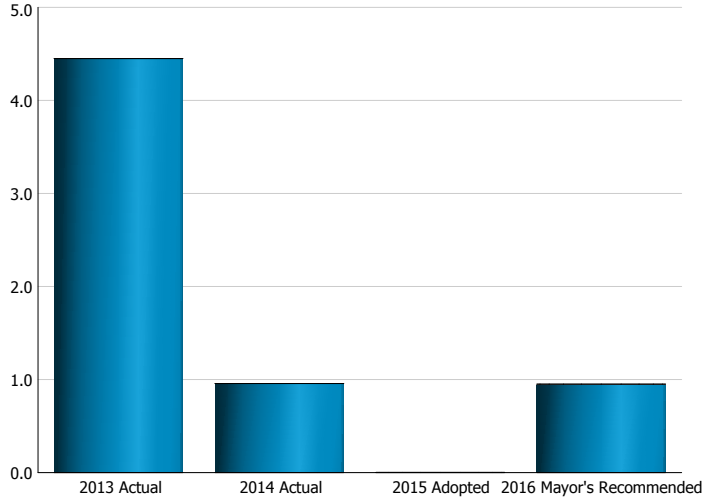
REVENUE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
CHARGES FOR SALES	1,052	1,664			0.0%	0
CONTRIBUTIONS	944,831				0.0%	0
FRANCHISE FEES	3,503,201	955,080		950,000	0.0%	950,000
OTHER MISC REVENUES			1,500		-100.0%	(1,500)
RENTS	759	190			0.0%	0
GENERAL	**4,449,842**	**956,934**	**1,500**	**950,000**	**63,233.3%**	**948,500**
TOTAL REVENUE	**4,449,842**	**956,934**	**1,500**	**950,000**	**63,233.3%**	**948,500**

COMMUNICATIONS
EXPENSE AND REVENUE INFORMATION

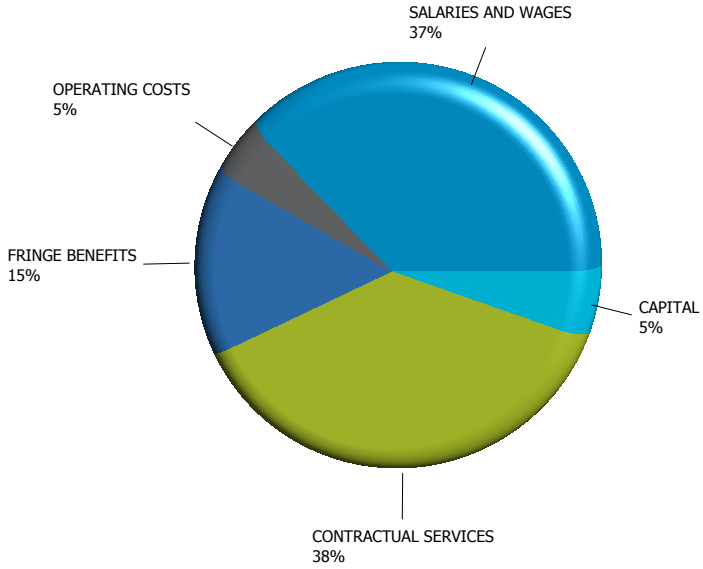
Expense 2013 - 2016
In Millions



Revenue 2013 - 2016
In Millions



Expense by Category

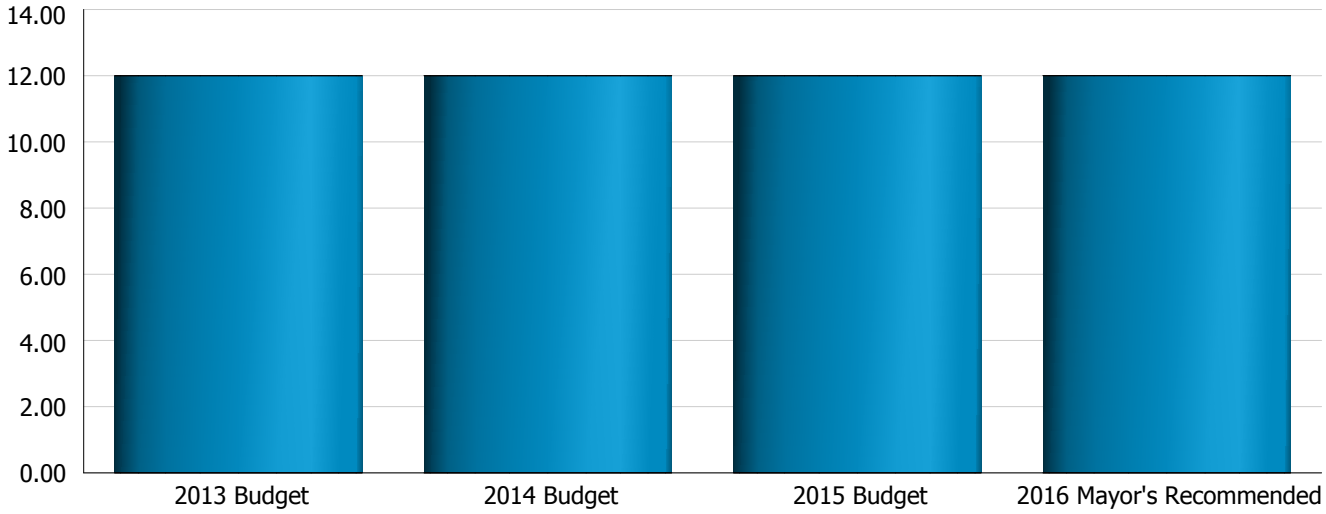


COMMUNICATIONS

Staffing Information

Division	2013 Budget	2014 Budget	2015 Budget	2016 Mayor's Recommended	% Change	Change
COMMUNICATIONS	12.00	12.00	12.00	12.00	0.0%	0.00
Overall	12.00	12.00	12.00	12.00	0.0%	0.00

Positions 2013-2016



MINNEAPOLIS CONVENTION CENTER

MISSION

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

BUSINESS LINES

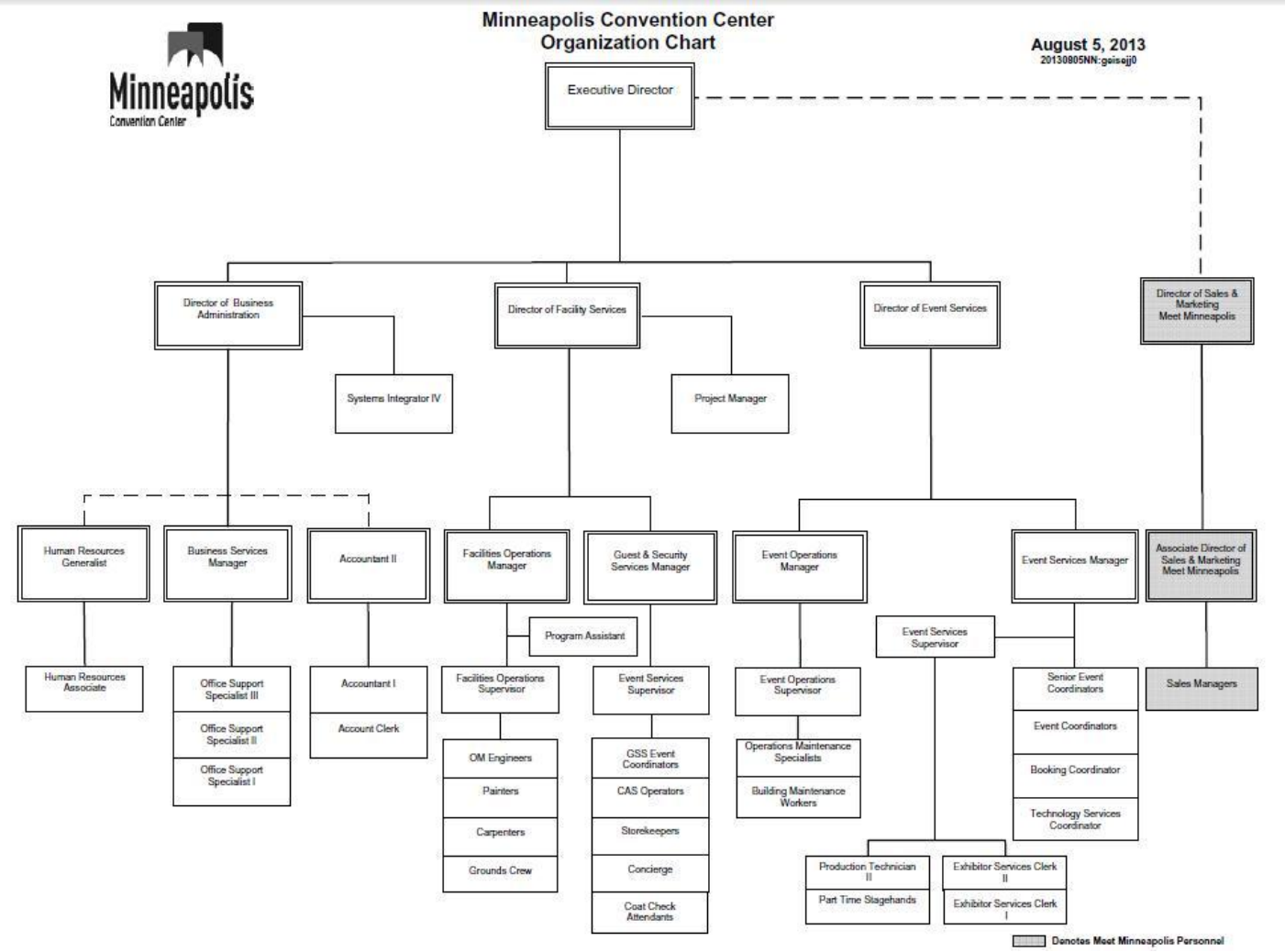
- **Event Services** is responsible for providing an exceptional product through the coordination of both in-house departments and contracted services for these major event activities: Event Services, Event Operations, Custodial Operations and Technology Services. These business units work to address the areas of production, set-up, event coordination, and other client needs.

- **Facility Services** ensures that sufficient building, safety, and capital resources are available to maintain a world-class facility for our customers. Proper maintenance, contract management, and capital planning are keys to maintaining a world-class facility. Facility Services coordinates the areas of safety and security, guest services, parking and marshaling operations, building and grounds maintenance, and capital project planning and management.

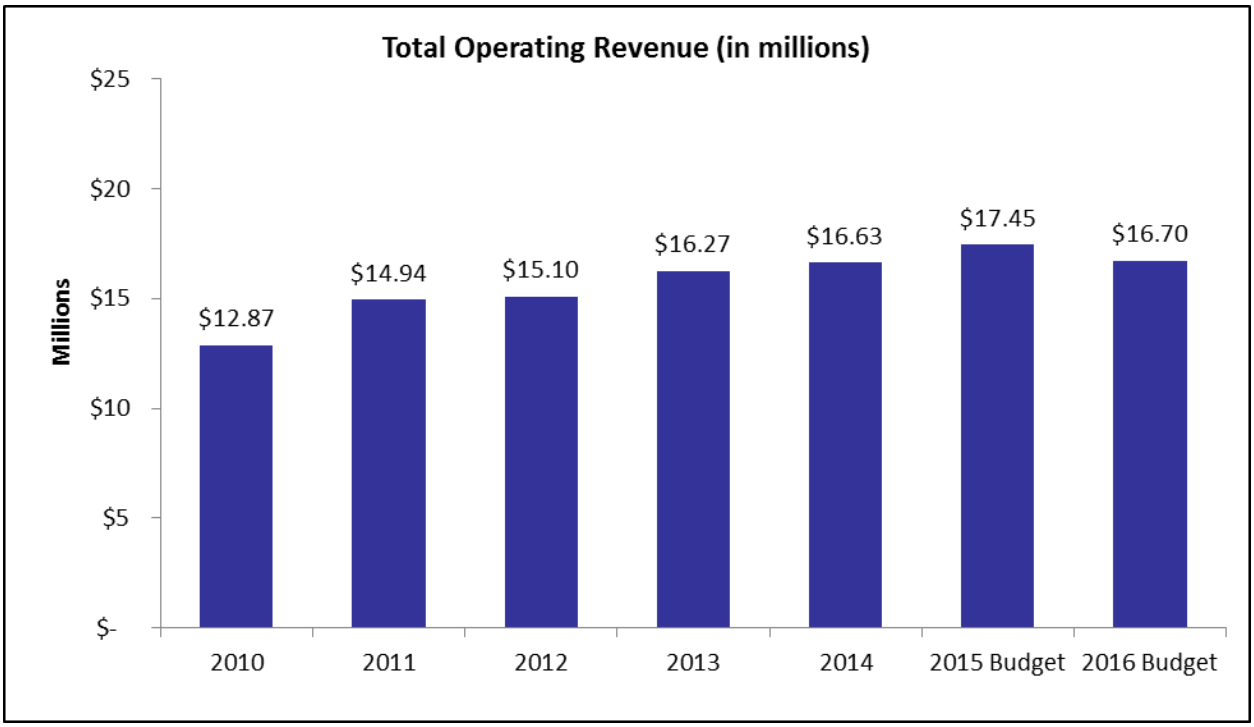
- **Sales and Marketing Services** provide the first point of contact for all business. This group is responsible for providing information about the facility, identifying and attracting events, maintaining relationships, and gathering data on how the MCC serves customers. The majority of these services are provided through our partnership with Meet Minneapolis, in coordination with the Convention Center's Executive Management Team.

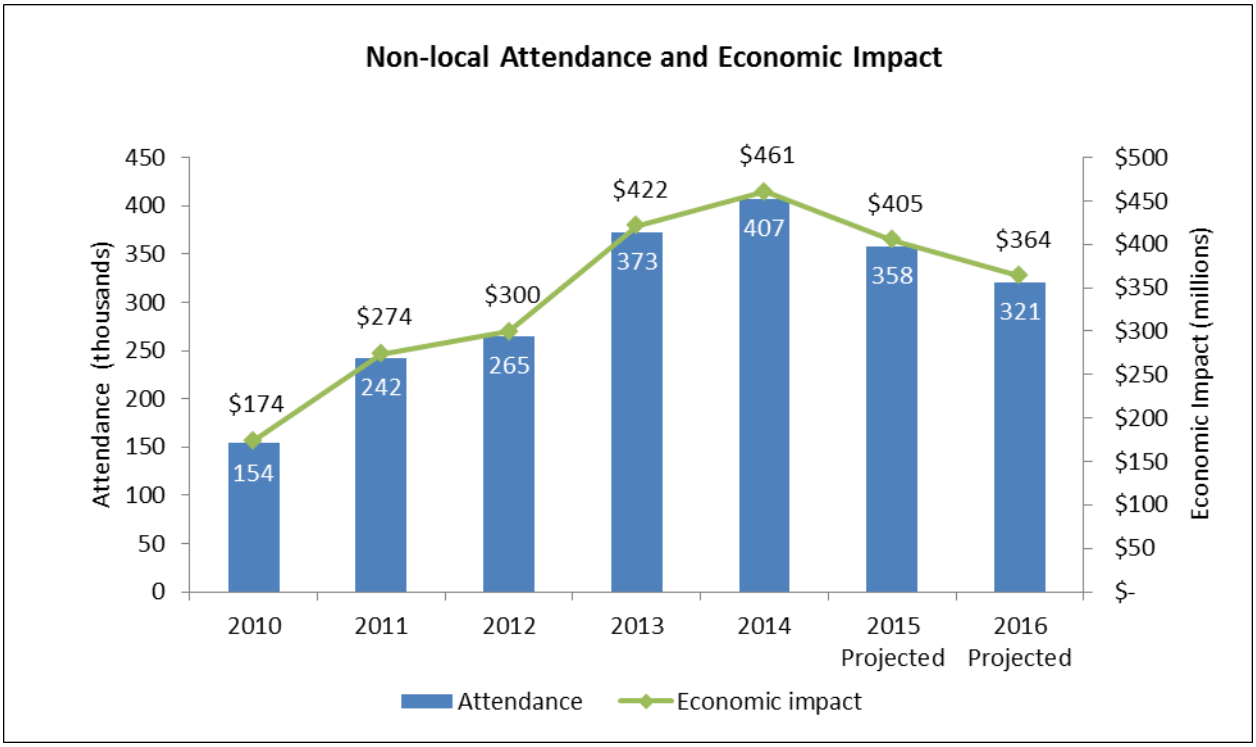
- **Business and Employee Services** addresses the need for depth and sophistication of the business reporting requirements for our Executive Management Team and stakeholders, as well as responds to employee relations and employee development needs. We recognize that the labor force at the Convention Center must be fully developed, fully utilized, and fully recognized in order to move us to the next level of superior customer service.

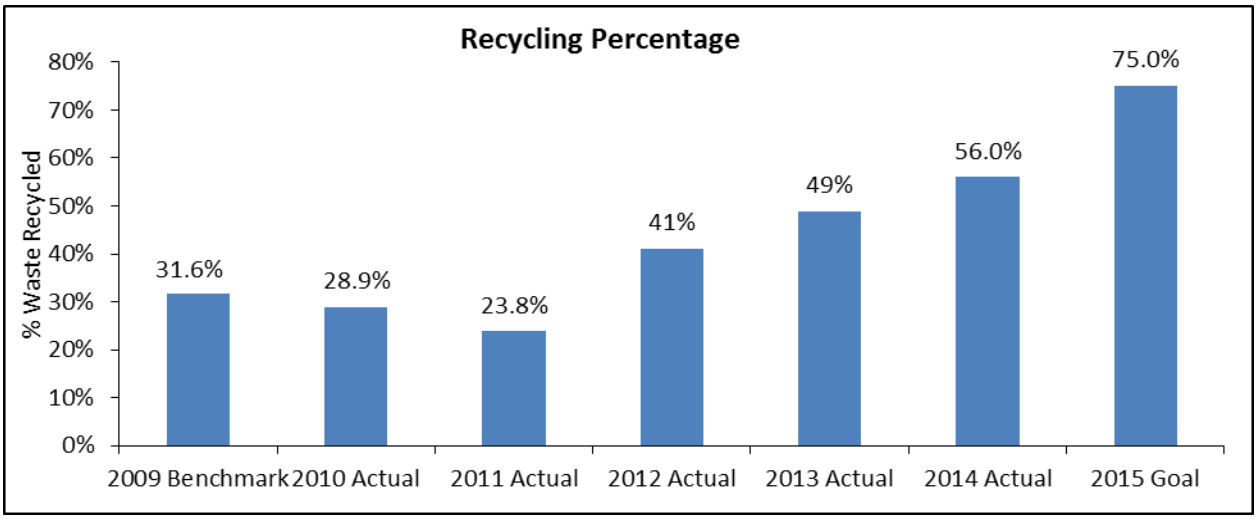
ORGANIZATION CHART

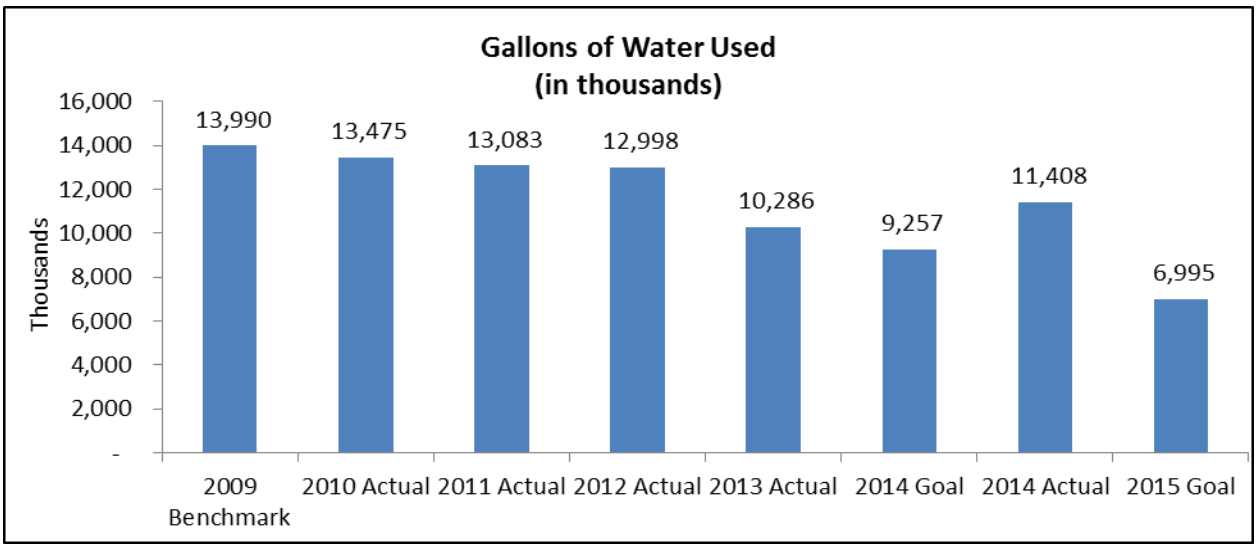


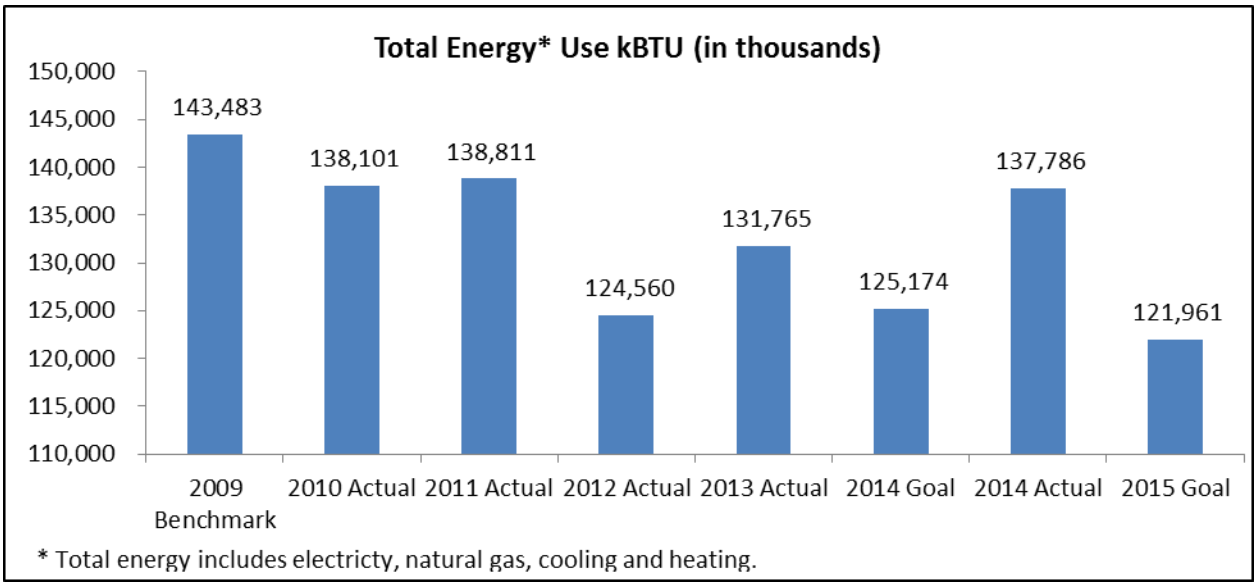
SELECTED RESULTS MINNEAPOLIS MEASURES






Recycling Percentage
% Waste Recycled
80%
70%
60%
50%
40%
30%
20%
10%
0%
31.6%
28.9%
23.8%
41%
49%
56.0%
75.0%
2009 Benchmark
2010 Actual
2011 Actual
2012 Actual
2013 Actual
2014 Actual
2015 Goal


Gallons of Water Used
(in thousands)
Thousands
16,000
14,000
12,000
10,000
8,000
6,000
4,000
2,000
-
13,990
13,475
13,083
12,998
10,286
9,257
11,408
6,995
2009 Benchmark
2010 Actual
2011 Actual
2012 Actual
2013 Actual
2014 Goal
2014 Actual
2015 Goal


Total Energy* Use kBTU (in thousands)
150,000
145,000
140,000
135,000
130,000
125,000
120,000
115,000
110,000
143,483
138,101
138,811
124,560
131,765
125,174
137,786
121,961
2009 Benchmark
2010 Actual
2011 Actual
2012 Actual
2013 Actual
2014 Goal
2014 Actual
2015 Goal
* Total energy includes electricty, natural gas, cooling and heating.

A Hub of Economic Activity and Innovation

Minneapolis Convention Center Events Program Other Fund: $23,499,898

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

Convention Center events drive economic impact to the City as these clients and attendees purchase goods and services from the convention center as well as local businesses contributing to a vibrant downtown. Meet Minneapolis also pursues leisure travelers and sponsorship opportunities.

Minneapolis Convention Center Facilities Other Fund: $22,282,386

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

Minneapolis Convention Center Tallmadge Building Other Fund: $175,000

The Convention Center Tallmadge Building is currently operated as an office building that is leased to local businesses. Within the next several years, as lease contracts expire, the Convention Center will implement our long-term competitive strategy to repurpose this building into a visitor center and restaurant to provide amenities and access to cultural and recreational activities to visitors. This will assist in attracting national business and economic impact to our City.

Target Center Other Fund: $8,153,796

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

Financial Analysis

Expenditure

For 2016, the Convention Center Department's budget is $54.1 million, an increase of 2.8% over the 2015 budget of $52.6 million. The increase reflects the Mayor's recommendation for one-time funding increases and routine inflationary operating increases and internal service charges.

Revenue

Revenues are projected to increase by 8.1% in this department due to an increase in use of fund balance. The department's total revenues in 2016 are projected to be $24.7 million as compared to $22.9 million in the 2015 budget.

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

Mayor's Recommended Budget
The Mayor recommended using the fund balance in the Convention Center fund in the amount of $175,000 in one-time funding for the purpose of marketing, events and community engagement programming. The Mayor also recommended $50,000 in one-time funding from the General Fund for the Sister City program.

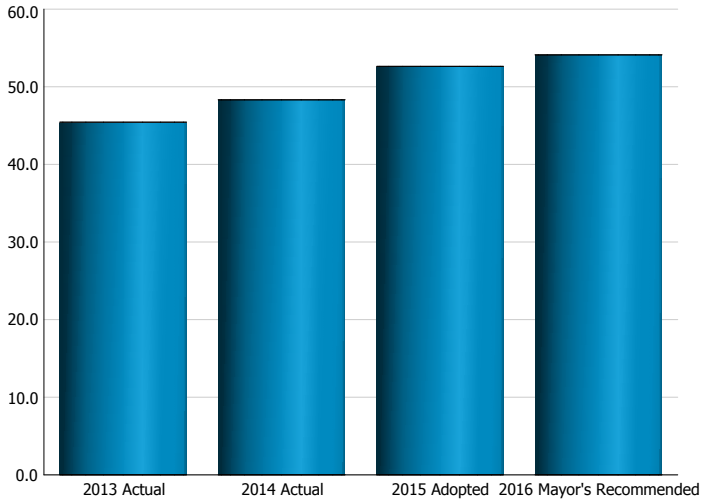
CONVENTION CENTER
EXPENSE AND REVENUE INFORMATION

EXPENSE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
SPECIAL REVENUE						
SALARIES AND WAGES	9,003,483	9,320,984	9,803,948	9,719,963	-0.9%	(83,985)
FRINGE BENEFITS	3,220,669	3,501,416	4,607,199	4,552,752	-1.2%	(54,446)
CONTRACTUAL SERVICES	20,688,722	22,176,404	22,137,719	21,376,014	-3.4%	(761,705)
OPERATING COSTS	1,492,963	1,477,674	1,593,700	1,476,301	-7.4%	(117,399)
CAPITAL	11,028,301	11,842,646	14,485,262	16,986,049	17.3%	2,500,787
TOTAL SPECIAL REVENUE	**45,434,138**	**48,319,123**	**52,627,827**	**54,111,080**	**2.8%**	**1,483,252**
TOTAL EXPENSE	**45,434,138**	**48,319,123**	**52,627,827**	**54,111,080**	**2.8%**	**1,483,252**

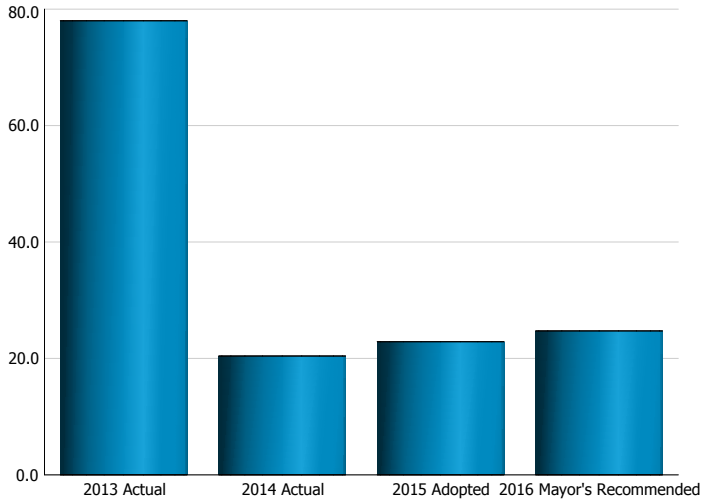
REVENUE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
SPECIAL REVENUE						
CHARGES FOR SALES	3,240				0.0%	0
CHARGES FOR SERVICES	5,788,478	6,048,044	6,200,000	6,000,000	-3.2%	(200,000)
INTEREST	265,132	214,631	164,130	113,628	-30.8%	(50,502)
LONG TERM LIABILITIES PROCEEDS			2,610,126	5,172,939	98.2%	2,562,813
OTHER MISC REVENUES	3,416,376	3,973,399	3,650,000	3,500,000	-4.1%	(150,000)
RENTS	7,238,371	8,202,829	8,947,000	8,547,000	-4.5%	(400,000)
SALES AND OTHER TAXES	57,533,157	1,976,384	1,300,000	1,394,000	7.2%	94,000
TRANSFERS IN	3,766,000				0.0%	0
SPECIAL REVENUE	**78,010,755**	**20,415,287**	**22,871,256**	**24,727,567**	**8.1%**	**1,856,311**
TOTAL REVENUE	**78,010,755**	**20,415,287**	**22,871,256**	**24,727,567**	**8.1%**	**1,856,311**

CONVENTION CENTER
EXPENSE AND REVENUE INFORMATION

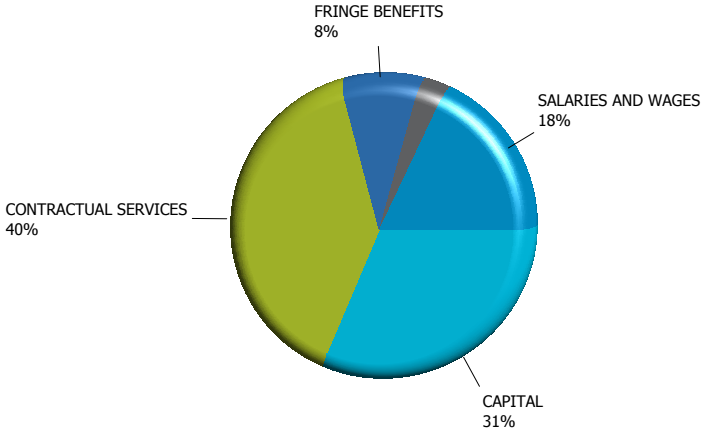
Expense 2013 - 2016
In Millions



Revenue 2013 - 2016
In Millions



Expense by Category

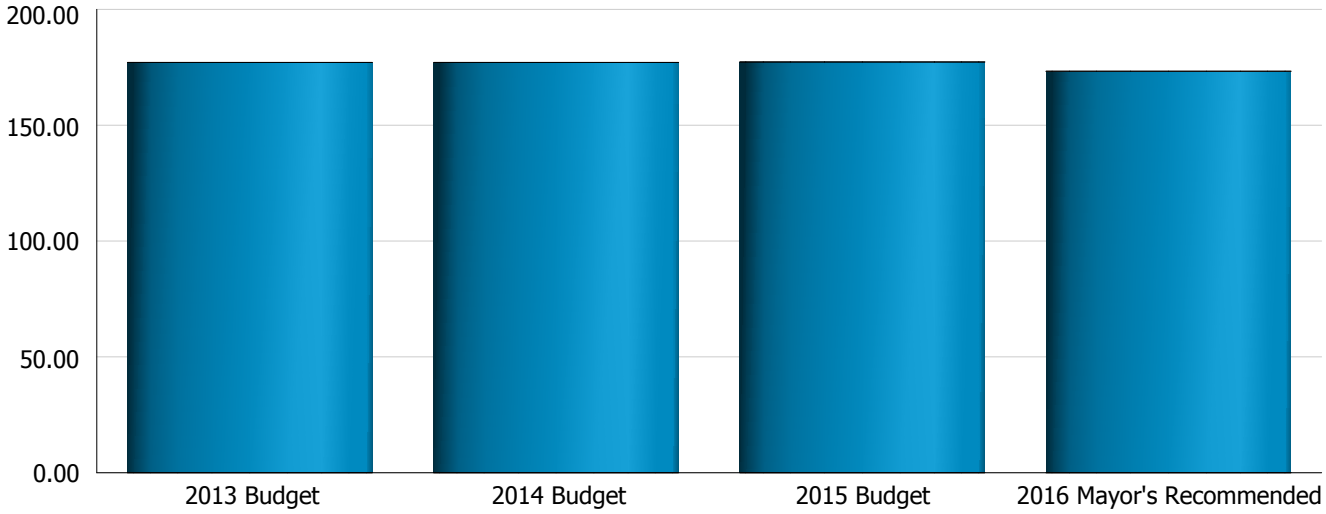


CONVENTION CENTER

Staffing Information

Division	2013 Budget	2014 Budget	2015 Budget	2016 Mayor's Recommended	% Change	Change
CONVENTION CENTER OPERATIONS	177.10	177.10	176.30	172.10	-2.4%	(4.20)
TARGET CENTER			1.00	1.20	20.0%	0.20
Overall	177.10	177.10	177.30	173.30	(2.3%)	(4.00)

Positions 2013-2016



FINANCE & PROPERTY SERVICES DEPARTMENT

MISSION

Provide essential financial services, resource and asset management, and guide decisions to ensure the City's lasting vibrancy and financial strength.

BUSINESS LINES

- **ACCOUNTING AND FINANCIAL REPORTING** – monitor and report department revenues and expenditures to managers and policy-makers; prepare City's quarterly financial report and Comprehensive Annual Financial Report (CAFR); respond to internal and external audits; design and administer rate models that allocate shared costs for internal services; assist managers during the annual budget process; and provide functional support of COMPASS; provide services to City departments that receive grants by tracking and monitoring grant-related revenues and expenses, and reporting this information to grantors so the City remains in compliance and continues to receive and preserve the authority to expend these funds; and provide financial analyses and pertinent information necessary to support City development decisions and investment intended to stimulate tax base growth, job creation/retention and the production of new housing units.
- **BUY, ORDER AND PAY FOR GOODS AND SERVICES** – facilitate the purchase of goods and services on the most favorable terms according to state law and City policies; assure contracts are consistent with good business practices and City policies; create requisitions for goods and services, issue purchase orders, document receipt of goods and services, and pay vendors.
- **ERP APPLICATION AND SYSTEM FUNCTIONAL SUPPORT** – this information technology system also known as COMPASS is used to provide information on the City's financial resources to include tracking of financial transactions on a daily, monthly and annual basis, maintaining historical records and details on how each employee is paid and where their time should be charged and recording contractual information, approvals for purchases, quantity, type and price of goods and services purchased, the department making the purchase, and the financial coding to which charges should be applied.
- **FACILITIES, ENERGY AND SECURITY MANAGEMENT** -- comprehensively and strategically provide for the land, facility, and furnishing needs of City owned, operated and leased facilities through various activities including preventive maintenance and corrective maintenance, routine cleaning and maintenance, construction, tenant improvements, space and asset management, and security and life safety needs. Further provide centralized energy management services that support energy conservation, renewable energy and alternative fuels, and emissions reductions.
- **INVESTING, CASH MANAGEMENT AND RECEIPTING** – invest City funds, monitor bank accounts and cash balances, make electronic fund transfers and payments, and bill and collect revenue for utilities and do citywide receivable work. Issue monthly utility bills that include charges for water, sanitary sewer, stormwater and solid waste.
- **MBC CITY HALL OPERATING COSTS** – mechanism to collect revenue for City operating departments housed in City Hall to be paid to the Municipal Building Commission (MBC) as a reimbursement for the City's pro-rated portion of the operating costs (the remainder is paid by Hennepin County).
- **PAY EMPLOYEES** – pay employees according to labor agreements, state and federal laws, and City policies.
- **RADIO COMMUNICATIONS AND ELECTRONICS** – provide, maintain, and manage public safety radio communications systems to meet the needs of the City during emergencies as well as

day-to-day operations. In addition, provide for and support (in partnership with the Information Technology Department) the comprehensive communications, data, video, and electronics needs of the City's Operating Departments.

- **RISK MANAGEMENT AND CLAIMS** – protect City assets, prevent loss of money and injury to City employees, and manage claims for workers' compensation and tort.
- **STRATEGIC FINANCIAL SERVICES** – lead City annual budget and long-term financial planning process, initiate financial analyses on issues impacting the City Enterprise, and provide financial information and advice to policy-makers and City leadership.
- **UTILITY BILLING** – all activities associated with billing, payment collection and processing and call center services for City utilities (sewer, water and waste collection).

ORGANIZATION CHART

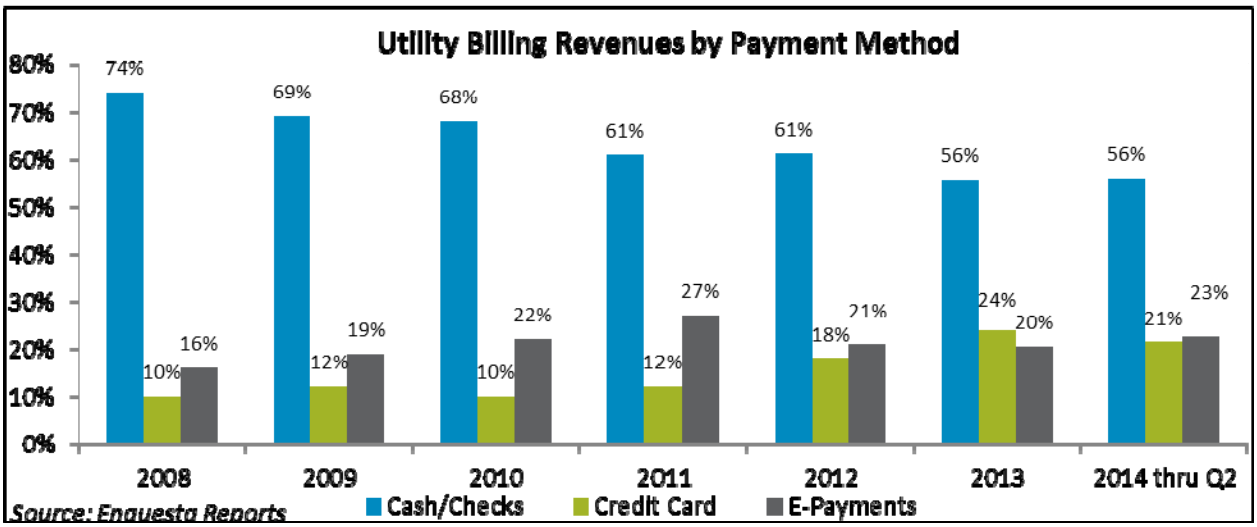
DEPARTMENT ORGANIZATIONAL CHART

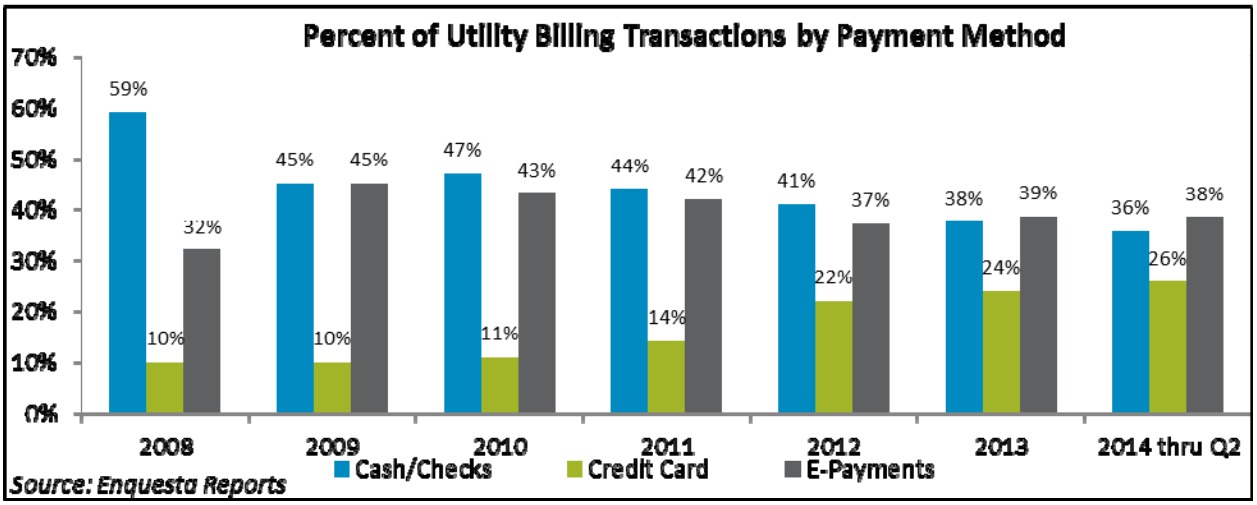
Administrative Services & COMPASS Support

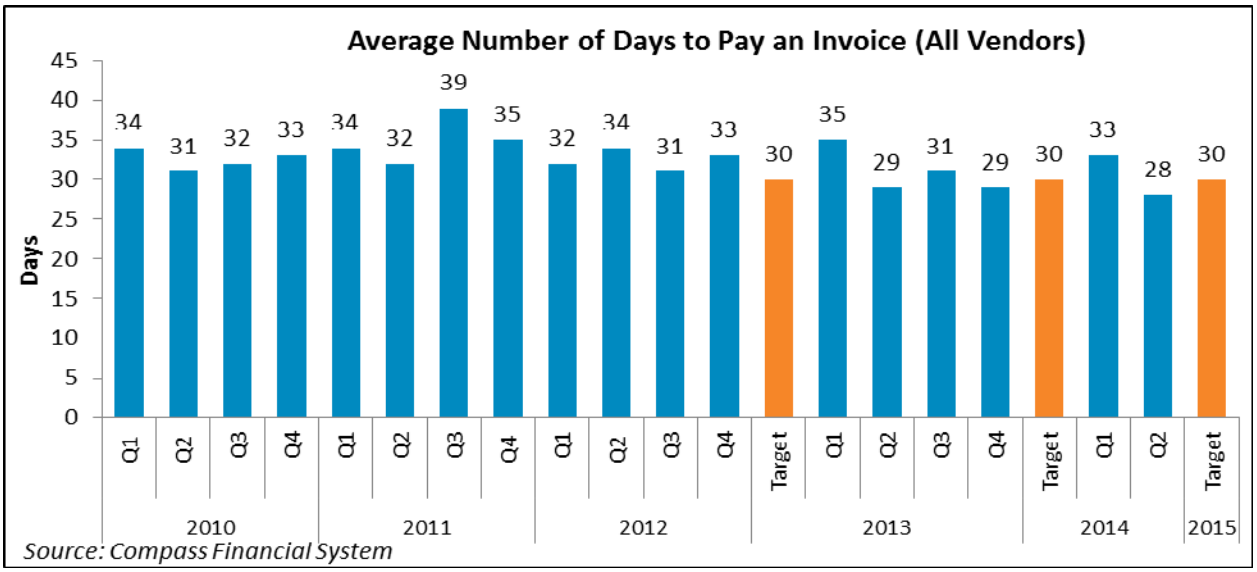
CHIEF FINANCIAL OFFICER

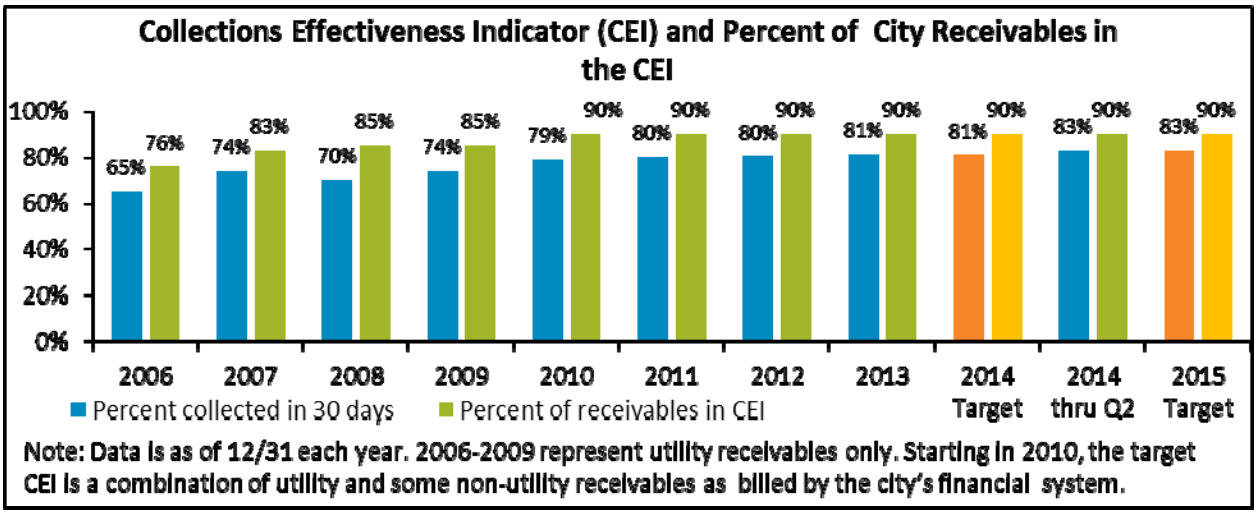
Controller	Enterprise Financial Management	Property Services	Procurement	Treasury
• Central Payroll • Managerial Accounting & Reporting	• Budget • Enterprise Financial Analysis • Capital & Debt Management • Workers' Compensation • Tort Claims • Insurance • Loss Prevention • Subrogation • Risk Analysis • Development Planning & Analysis • Financial Management of Development Resources • CPED Budgeting & Grant Management • Administer NRP and Citizen Participation Contracts	• Energy Management • Facilities Management • Public Safety Communications Systems • Security Management	• Contract Management • Purchasing • Central Requisitions & Receiving	• Accounts Payable • Accounts Receivable • Revenue Collection • Cash Management • Investments • Utility Billing

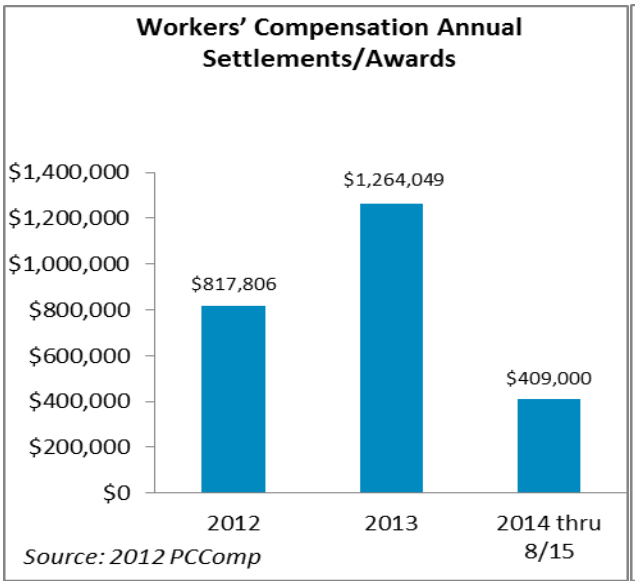
SELECTED RESULTS MINNEAPOLIS MEASURES

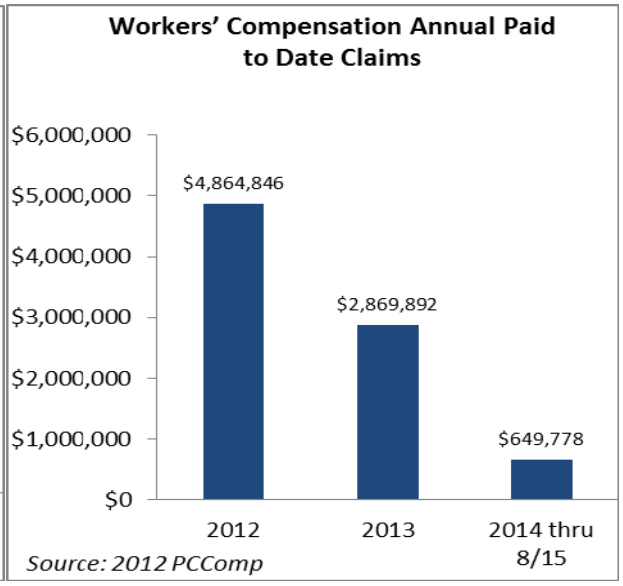


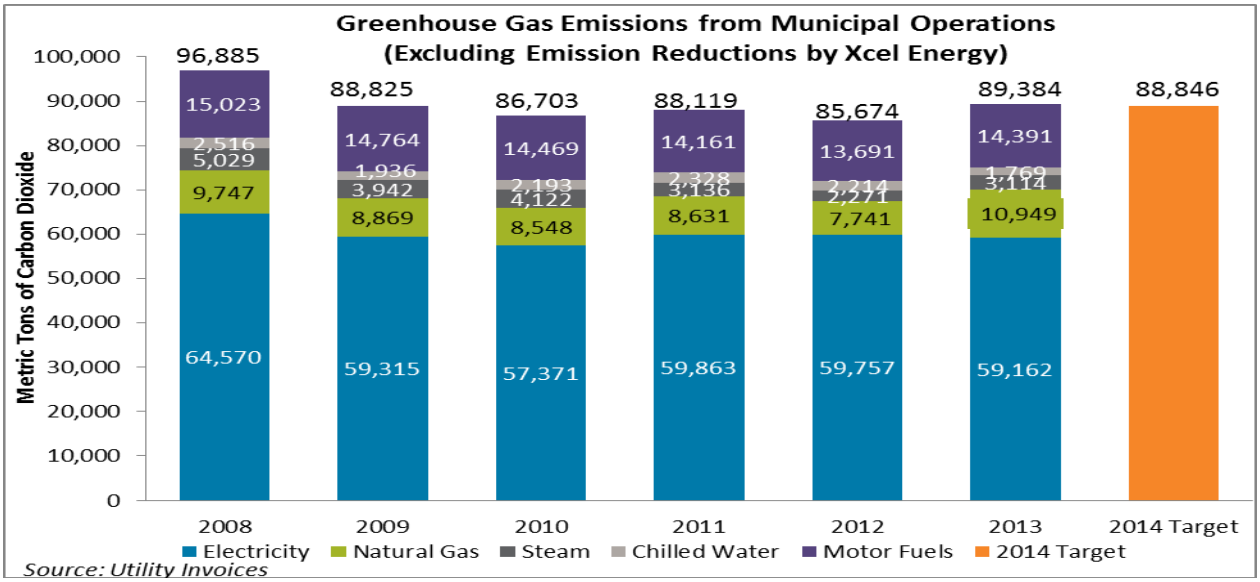





Collections Effectiveness Indicator (CEI) and Percent of City Receivables in the CEI
100%
80%
60%
40%
20%
0%
65%
76%
74%
83%
70%
85%
74%
85%
79%
90%
80%
90%
80%
90%
81%
90%
81%
90%
83%
90%
83%
90%
2006
2007
2008
2009
2010
2011
2012
2013
2014 Target
2014 thru Q2
2015 Target
Percent collected in 30 days
Percent of receivables in CEI
Note: Data is as of 12/31 each year. 2006-2009 represent utility receivables only. Starting in 2010, the target CEI is a combination of utility and some non-utility receivables as billed by the city's financial system.


Workers' Compensation Annual Settlements/Awards
$1,400,000
$1,200,000
$1,000,000
$800,000
$600,000
$400,000
$200,000
$0
$817,806
$1,264,049
$409,000
2012
2013
2014 thru 8/15
Source: 2012 PCComp


Workers' Compensation Annual Paid to Date Claims
$6,000,000
$5,000,000
$4,000,000
$3,000,000
$2,000,000
$1,000,000
$0
$4,864,846
$2,869,892
$649,778
2012
2013
2014 thru 8/15
Source: 2012 PCComp


Greenhouse Gas Emissions from Municipal Operations (Excluding Emission Reductions by Xcel Energy)
Metric Tons of Carbon Dioxide
100,000
90,000
80,000
70,000
60,000
50,000
40,000
30,000
20,000
10,000
0
96,885
15,023
2,516
5,029
9,747
64,570
88,825
14,764
1,936
3,942
8,869
59,315
86,703
14,469
2,193
4,122
8,548
57,371
88,119
14,161
2,328
3,136
8,631
59,863
85,674
13,691
2,214
2,271
7,741
59,757
89,384
14,391
1,769
3,114
10,949
59,162
88,846
2008
2009
2010
2011
2012
2013
2014 Target
Electricity
Natural Gas
Steam
Chilled Water
Motor Fuels
2014 Target
Source: Utility Invoices

A Hub of Economic Activity and Innovation

Accounting and Financial Reporting General Fund: $6,224,876
Other Funds: $227,560

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

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

Order, Buy and Pay for Goods and Services General Fund: $2,947,779
Other Funds: $739,520

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

One Minneapolis

Utility Billing System General Fund: $5,489,689

This program is mandated by Minneapolis City Ordinance and is collaboration between the Finance and Public Works Department to invoice, collect revenue and provide specific utility customer account information related to the delivery of City water, sewer, solid waste and storm water services. The revenues generated sustain the operations of these departments, so it is imperative that revenues are billed and collected in an efficient manner.

Investment, Cash Management and Receivables General Fund: $1,487,041

This program oversees and manages the City's investment and banking relationships to provide the best return on financial assets and provide customers with the most current banking products and payment channels. This program is further charged with daily monitoring, analysis, and forecasting of cash flow to ensure that the City is able to meet its funding requirements for vendor payments and employee payroll. The functions of receipting, depositing, and reporting

City revenues from all City Departments including revenues received by cash, credit card, and electronic payments are also performed by this program.

A City That Works

Pay Employees General Fund: $1,618,872

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

Risk Management & Claims General Fund: $35,873
Other Funds: $2,096,502

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

ERP Application & System Functional Support General Fund: $559,702

This program provides services related to the Enterprise Resource Planning (ERP) system used by both Finance and Human Resources, and technically supported by the Information Technology Department – the Human Resources Information System (HRIS) and the City's "COMPASS" financial system, which through current upgrade efforts will be re-launched late in 2015 as COMET (City of Minneapolis Enterprise Technology). These two systems provide information on the City's human and financial resources. Information from the COMPASS/COMET ERP system is for managing the City's financial resources, long-term planning and making decisions on how these limited resources should be invested or expended. The City shares financial information with external stakeholders such as City residents and businesses, bond rating agencies, investors, State Auditor, and other public and private organizations. This data is used by all parties to inform and empower them, and for planning, making decisions and offering suggestions regarding the ways in which the City does business and invests financial resources. The ERP system provides access to current and historical financial information for the entire City. Using data from the ERP, Finance regularly publishes and makes publicly available financial information on the budget and annual audited financial statements to support transparency and access to quality information.

Living Well

Strategic Financial Services General Fund: $2,841,141

The goal of this program is to support and maintain the City's financial health so the City can continue to provide its array of services to residents, businesses and visitors, and maintain

public health and safety. Through the use of projections and financial analyses, this program strives to provide information to policy-makers and others for making important decisions about the future and stability of the City. In addition, as part of the annual budget process coordinated and administered under this program, City departments are challenged to think of innovative and cost effective ways to provide their services and optimize the use of their resources. Policy-makers, City Department staff, residents and businesses rely on this program for information and direction on City finances, budget development and strategic use of resources.

Radio Communications & Electronics General Fund: $35,873
Other Funds: $2,101,285

The primary purpose of this program is to provide, maintain, and manage public safety radio communications systems to meet the needs of the City during emergencies as well as day-to-day operations. This program also provides for and supports (in partnership with the Information Technology Department) the comprehensive communications, data, video, and electronics needs of the City's Operating Departments.

Facilities, Energy & Security Management General Fund: $182,636
Other Funds: $14,367,063

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

Great Places

MBC/City Hall Operating Costs Other Funds: $5,076,875

This purpose of this program is to provide a mechanism to collect revenue for operating departments housed in City Hall to be paid to the Municipal Building Commission (MBC) as a reimbursement for the City's pro-rated portion of the building operating costs (the remainder is paid by Hennepin County). The MBC is a four-member independent board consisting of: President - Chair, Hennepin County Board; Vice President - Mayor, City of Minneapolis; County Member - Hennepin County Commissioner; and City Member - City Council Member. A state statute governs the authority and responsibility of the MBC to preserve, maintain and care for one building - the Minneapolis City Hall and Hennepin County Courthouse.

Financial Analysis

Expenditure

The total Finance and Property Services Department's budget increases from $43.7 million to $46.0 million from 2015 to 2016. This is an increase of $2.3 million, or 5.2%. The Finance and Property Services Department's 2016 expenditure budget reflects the following changes from 2015: inflationary increases in operating costs, $3.8 million for capitalized equipment expenditures in Property Services, $700,000 reduction in one-time General Fund resources

related to ERP upgrade in 2015, and rightsizing initiatives of $100,000 reduction in ongoing General Fund resources.

Revenue
Projected revenues of $23.2 million in 2016 reflect an increase of $3.7 million or 19.3% from 2015 due to an increase in internal service charges reflecting capital maintenance costs.

Fund Allocation
This department is funded primarily by Internal Service funds (52%), with the remainder of the department's funding found in the General Fund (47%) and Special Revenue grant funds (1%).

Mayor's Recommended Budget
The Mayor recommended rightsizing the budget by reducing $101,000 of ongoing General Fund allocations.

FINANCE AND PROPERTY SERV
EXPENSE AND REVENUE INFORMATION

EXPENSE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	9,610,670	10,340,991	11,022,063	11,031,367	0.1%	9,304
FRINGE BENEFITS	3,554,647	3,936,596	4,521,418	4,688,185	3.7%	166,767
CONTRACTUAL SERVICES	9,262,197	6,512,392	5,825,516	4,934,178	-15.3%	(891,338)
OPERATING COSTS	705,675	837,503	751,562	762,144	1.4%	10,582
CAPITAL		410,000	49,609	7,609	-84.7%	(42,000)
TOTAL GENERAL	**23,133,188**	**22,037,482**	**22,170,168**	**21,423,483**	**-3.4%**	**(746,686)**
SPECIAL REVENUE						
SALARIES AND WAGES	226,540	161,045	157,345	156,829	-0.3%	(516)
FRINGE BENEFITS	62,910	39,739	57,513	70,731	23.0%	13,218
CONTRACTUAL SERVICES	199,127	182				0
OPERATING COSTS	31,275					0
TOTAL SPECIAL REVENUE	**519,852**	**200,966**	**214,858**	**227,560**	**5.9%**	**12,702**
INTERNAL SERVICE						
SALARIES AND WAGES	4,722,138	5,194,354	5,595,253	5,596,563	0.0%	1,311
FRINGE BENEFITS	2,221,990	1,876,038	2,492,843	2,438,666	-2.2%	(54,176)
CONTRACTUAL SERVICES	12,540,425	13,501,419	11,188,485	10,419,020	-6.9%	(769,465)
OPERATING COSTS	1,390,288	1,368,947	1,603,792	1,603,994	0.0%	202
CAPITAL		0	471,616	4,323,000	816.6%	3,851,384
TOTAL INTERNAL SERVICE	**20,874,842**	**21,940,758**	**21,351,988**	**24,381,244**	**14.2%**	**3,029,255**
TOTAL EXPENSE	**44,527,882**	**44,179,206**	**43,737,015**	**46,032,287**	**5.2%**	**2,295,272**

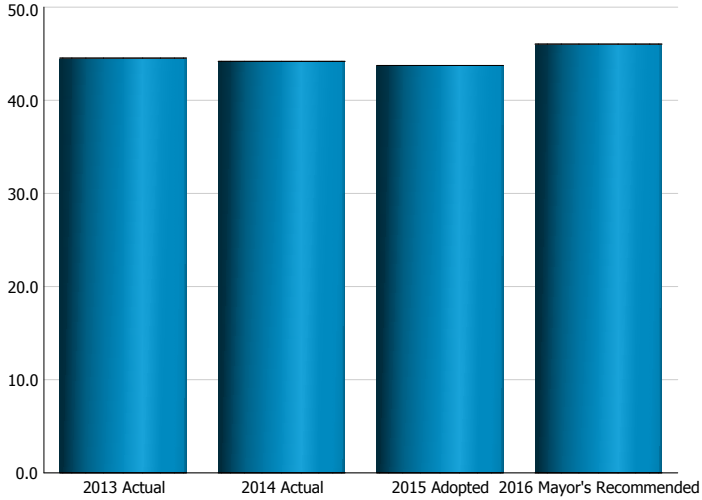
REVENUE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
CHARGES FOR SALES	41				0.0%	0
CHARGES FOR SERVICES	4,305	3,894			0.0%	0
OTHER MISC REVENUES	5,315	36,020			0.0%	0
GENERAL	**9,661**	**39,914**				**0**
SPECIAL REVENUE						
FEDERAL GOVERNMENT	(16)				0.0%	0
SPECIAL REVENUE	**(16)**					**0**
DEBT SERVICE						
INTEREST		171,161			0.0%	0
DEBT SERVICE		**171,161**				**0**

FINANCE AND PROPERTY SERV
EXPENSE AND REVENUE INFORMATION

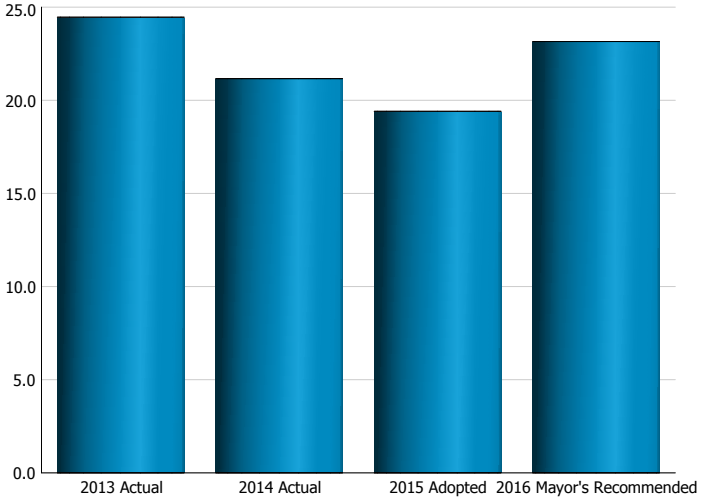
REVENUE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
INTERNAL SERVICE						
CHARGES FOR SALES	586,406	592,898	324,293	324,293	0.0%	0
CHARGES FOR SERVICES	4,947,655	5,593,028	2,781,373	2,695,033	-3.1%	(86,340)
LONG TERM LIABILITIES PROCEEDS	4,844,732	365,914	347,987	350,595	0.7%	2,608
OTHER MISC REVENUES	11,067	11,269	3,000	3,000	0.0%	0
RENTS	14,060,331	14,388,150	15,951,461	19,782,462	24.0%	3,831,001
INTERNAL SERVICE	**24,450,191**	**20,951,259**	**19,408,114**	**23,155,383**	**19.3%**	**3,747,269**
TOTAL REVENUE	**24,459,836**	**21,162,334**	**19,408,114**	**23,155,383**	**19.3%**	**3,747,269**

FINANCE AND PROPERTY SERV
EXPENSE AND REVENUE INFORMATION

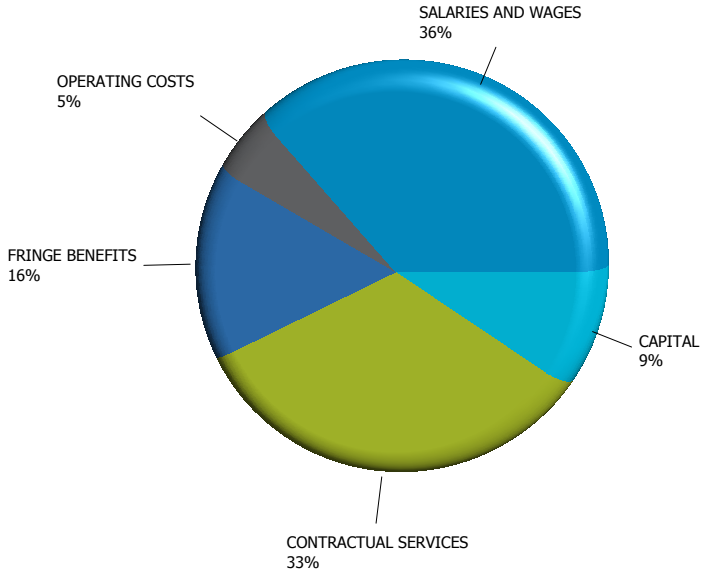
Expense 2013 - 2016
In Millions



Revenue 2013 - 2016
In Millions



Expense by Category

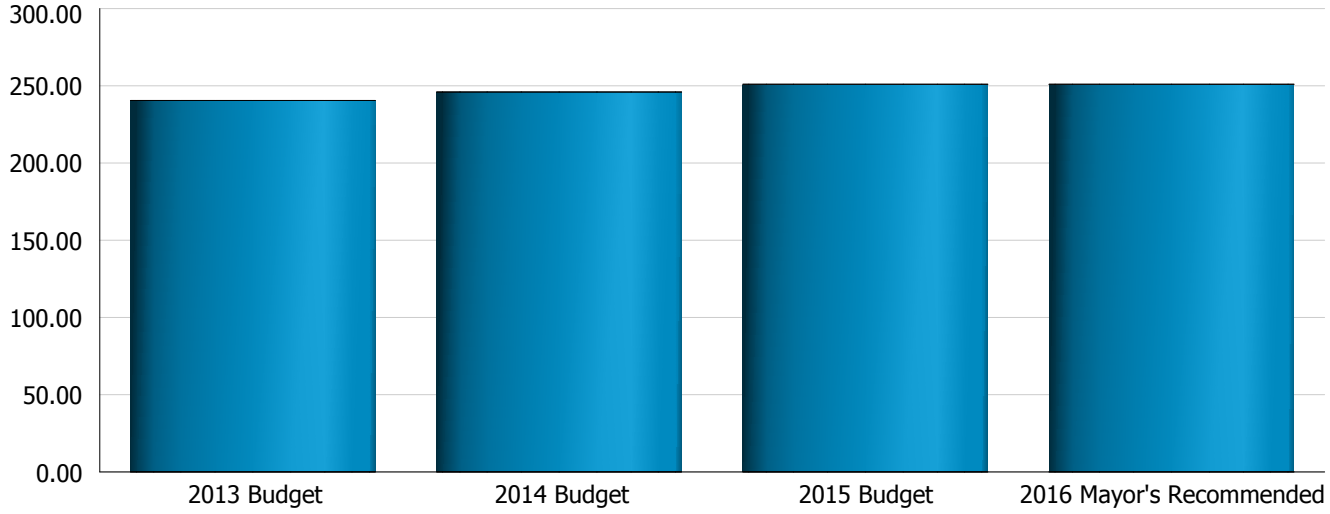


FINANCE AND PROPERTY SERV

Staffing Information

Division	2013 Budget	2014 Budget	2015 Budget	2016 Mayor's Recommended	% Change	Change
CONTROLLER	68.00	68.00	68.00	68.00	0.0%	0
DEVELOPMENT FINANCE	10.00	11.00	13.00	12.00	-7.7%	(1.00)
EXECUTIVE	6.00	6.00	6.00	6.00	0.0%	0
Management & Budget	7.00	7.00	7.00	8.00	14.3%	1.00
PROCUREMENT	23.00	24.00	25.00	25.00	0.0%	0
PROPERTY SERVICES	63.50	66.00	68.00	68.00	0.0%	0
RISK MANAGEMENT	9.00	9.00	9.00	9.00	0.0%	0
TREASURY	54.00	55.00	55.00	55.00	0.0%	0
Overall	240.50	246.00	251.00	251.00	0.00	0

Positions 2013-2016



HUMAN RESOURCES DEPARTMENT (HR)

MISSION

Working together in a spirit of continuous improvement, the Human Resources Department provides leadership and guidance that fosters a work environment designed to meet the needs and challenges of a vibrant world-class city.

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

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

BUSINESS LINES: (DIVISIONS)

The Human Resources Department has four divisions: HR Administration, Employee Services, HR Technology Solutions and Strategic Workforce Solutions.

HR Administration – Provides leadership and oversight in the following areas:

- **Strategic Direction** - Ensures HR strategic direction aligns with City values and goals.
- **Civil Service Commission Process** - Ensures fair human resource practices in hiring, selection and promotions.
- **HR Policy Development, EEO/Affirmative Action Leadership** - Ensures affirmative action goals and timelines are developed and integrated into enterprise-wide business plans.
- **Human Resource Racial Equity Leadership** - Ensures integration of racial equity processes into HR programs, policies and practices.
- **Human Resources Results Management**
- **Administration of STAR Awards Recognition Program**
- **Enterprise-wide HR Initiatives**

Employee Services – Provides the following services:

- **Labor Relations** – Provides strategic and operational leadership for all of the City's collective bargaining:
    - Ensures compliance with MN Statute 179A
    - Ensures City has necessary tools to manage its labor related affairs
    - Develops and maintains productive relationships with unions
- **Benefits and Wellness**
    - Recommends benefits policy and strategy
    - Designs, negotiates and implements health and wellness programs
- **Classification Administration**
    - Maintains fair and objective system for valuing positions

- **Compensation Administration**
    - Recommends competitive compensation strategy and results
    - Ensures compliance with State's Pay Equity requirements
- **Employee Complaint Investigations**
    - Ensures discrimination and harassment complaints are investigated in a timely manner

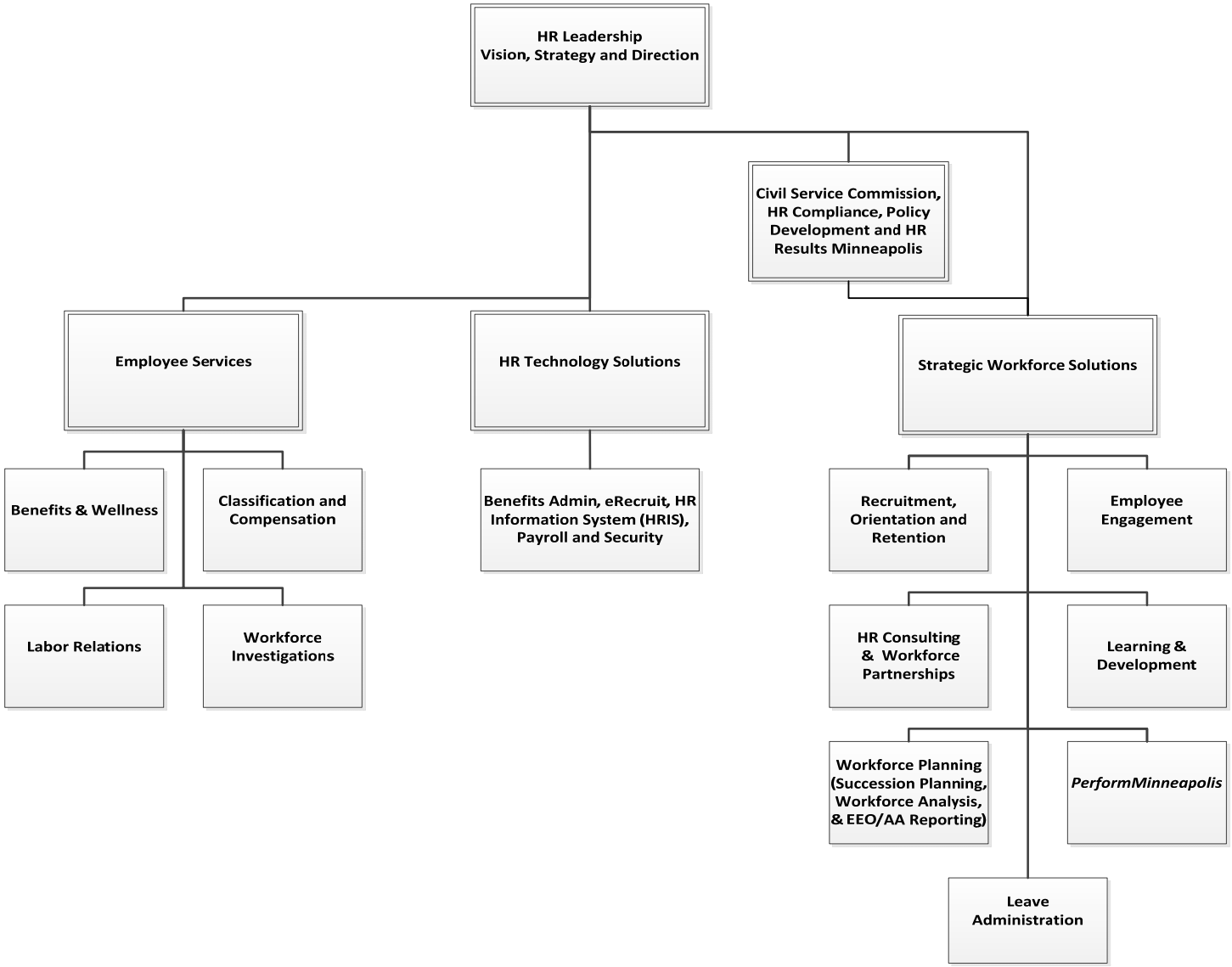
HR Technology Solutions - Provides technology solutions in the following areas:

- **Enterprise-wide applicant and employment information management**
- **Team Minneapolis (NEO GOV)** - Applicant tracking, reporting and Management
- **Enterprise-wide learning information management**
- ***PerformMinneapolis*** - Performance Management System
- **Reporting –** Local, state and federal agencies
- **Independent Boards and Agencies** - Information Management Support

Strategic Workforce Solutions - Provides employee and organizational opportunities that enable increased employee skills and effective and efficient leadership of the employees who conduct the City's work. Programming is focused on attracting, retaining, leading and managing the City's workforce:

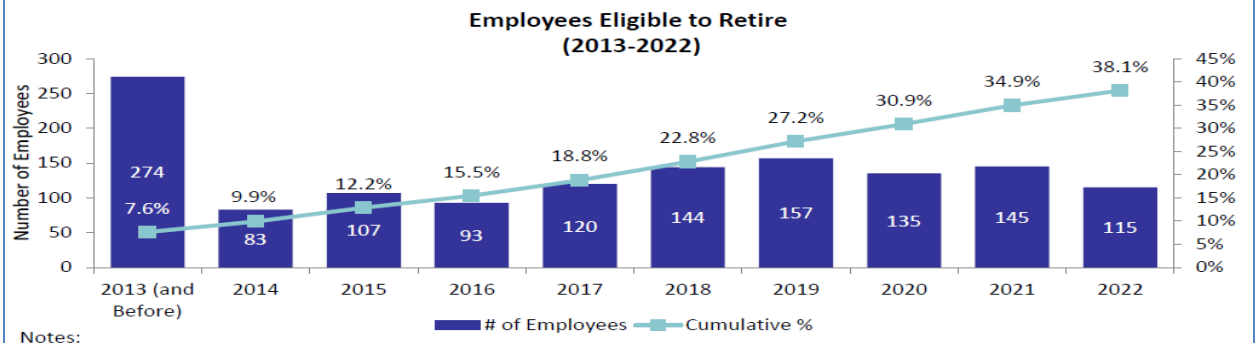
- **Recruitment and Retention**
    - Targeted recruitment
    - Applicant processing
    - Testing and interviewing
- **Performance Management Process**
    - Planning: Goal Setting
    - Monitoring: Ongoing feedback
    - Self-Review
    - Performance Review
- **Employee Engagement**
    - My Minneapolis Employee Engagement Survey: Survey Administration, Results Communication, Action Planning based on results
- **Orientation and Onboarding**
    - New Employee Orientation including access to online information
    - Supervisor's guide to online tools
- **Training and Development:**
    - Skills training for leaders, supervisors and individual contributors
- **Workforce Planning, Succession Management and Knowledge Transfer**
- **Legal Compliance:**
    - Oversight of compliance with Federal/State/Local laws and Civil Service Rules
    - Provides consultation on adherence to labor contracts
    - Leave administration

ORGANIZATION CHART



SELECTED RESULTS MINNEAPOLIS MEASURES

Hiring and Retention



Notes:
1. Includes 205 employees who were eligible to retire before 2013 (1992 to 2012)
2. Eligibility is projected based on information in HRIS. Service Credit gained with other organizations is not included
3. Includes Full-time Regular and Full-Time Seasonal Employees
4. Cumulative % assumes a workforce of 3600 Employees

Source: HRIS (9.12.13)

A City that Works

HR Administration General Fund: $2,057,998

Provides enterprise-wide HR leadership and oversight by ensuring the HR strategic direction aligns with City values and goals, ensures fair HR practices in hiring, selection and promotions, ensure EEO, Affirmative action goals are developed and integrated into enterprise-wide business plans and ensures the integration of racial equity processes in HR programs, policies and practices. In addition, ensures that HR practices align with local, state and federal laws and Civil Service rules.

HR Technology Solutions (HRTS) General Fund: $403,198
Other Funds: $434,307

HR Technology Solutions (HRTS) is responsible for the HR technology for City, Independent Boards, and Agencies. These technologies provide employees with pay, benefits, and ownership of their data. These technologies allow departments to track and report on key employee information that can support them in meeting their business goals.

Strategic Workforce Solutions General Fund: $3,376,347
Other Funds $308,049

Strategic Workforce Solutions provides employee and organizational opportunities that enable increased employee skills and effective and efficient leadership of the employees who conduct the City's work. Programming is focused on attracting, retaining, leading and managing the City's workforce; and includes: Recruitment and retention, Performance Management, Employee Engagement, Orientation and onboarding, Training and Development, Workforce Planning and Legal Compliance. The program encompasses HR Generalist Teams, Enterprise Learning & Development, *PerformMinneapolis,* Testing and Staffing Services, Workforce Planning and Leave Administration.

Living Well

Employee Services General Fund: $854,746
Other Funds: $1,206,291

Employee Services includes Benefits & Wellness, Classification, Compensation, Complaint Investigation and Labor Relations. The key activities essential in this program are: labor contract negotiation and administration, compensation administration, classification administration, complaint investigation, and benefits administration, including negotiating and implementing employee healthcare, life and long-term disability insurance, dental care, all other benefit plans, and wellness programs.

Financial Analysis

Expenditure
The total Human Resources Department's budget decreases from $9.1 million to $8.6 million from 2015 to 2016. This reduction of $446,000 or 4.9% is attributable to the elimination of one-time expenditures included in the 2015 from the 2016 recommendation and decreasing internal service costs for the department

Revenue
Revenues are projected to increase by $45,000 or 2.9% in this department due to increases in charges for services provided through internal service funding. The department's total revenues in 2016 are projected to be $1.6 million.

Fund Allocation
This department is funded primarily by the General Fund with the remainder of the funding found in the Intergovernmental Services Fund and the Self Insurance Fund.

Mayor's Recommended Budget
The Mayor recommended $60,000 in ongoing General Fund resources to increase the Metro Pass program for City employees from $16 to $26 per month.

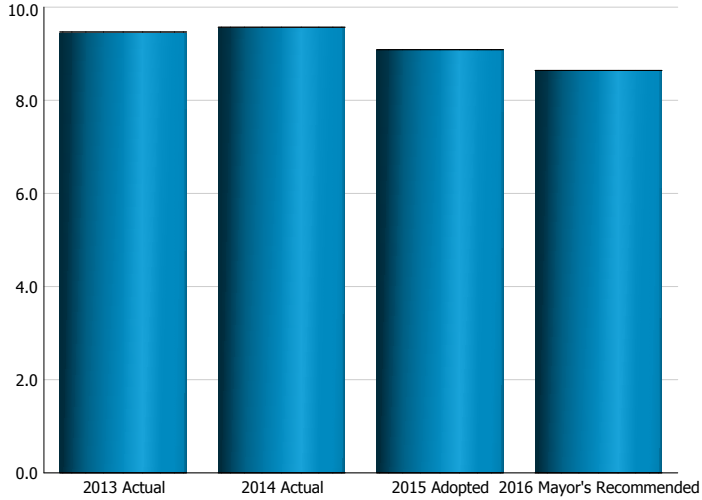
HUMAN RESOURCES
EXPENSE AND REVENUE INFORMATION

EXPENSE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	2,442,984	2,795,925	3,160,006	3,224,747	2.0%	64,740
FRINGE BENEFITS	850,314	999,404	1,281,784	1,313,045	2.4%	31,262
CONTRACTUAL SERVICES	2,648,363	3,217,403	1,895,019	1,523,626	-19.6%	(371,393)
OPERATING COSTS	707,680	780,593	894,185	630,870	-29.4%	(263,315)
CAPITAL						0
TOTAL GENERAL	**6,649,341**	**7,793,323**	**7,230,994**	**6,692,288**	**-7.4%**	**(538,706)**
INTERNAL SERVICE						
SALARIES AND WAGES	1,523,847	715,835	775,358	814,057	5.0%	38,699
FRINGE BENEFITS	241,866	230,716	299,371	308,536	3.1%	9,165
CONTRACTUAL SERVICES	1,015,557	816,936	709,116	760,029	7.2%	50,913
OPERATING COSTS	35,909	12,018	72,586	66,025	-9.0%	(6,561)
TOTAL INTERNAL SERVICE	**2,817,179**	**1,775,506**	**1,856,432**	**1,948,647**	**5.0%**	**92,215**
TOTAL EXPENSE	**9,466,519**	**9,568,829**	**9,087,426**	**8,640,935**	**-4.9%**	**(446,491)**

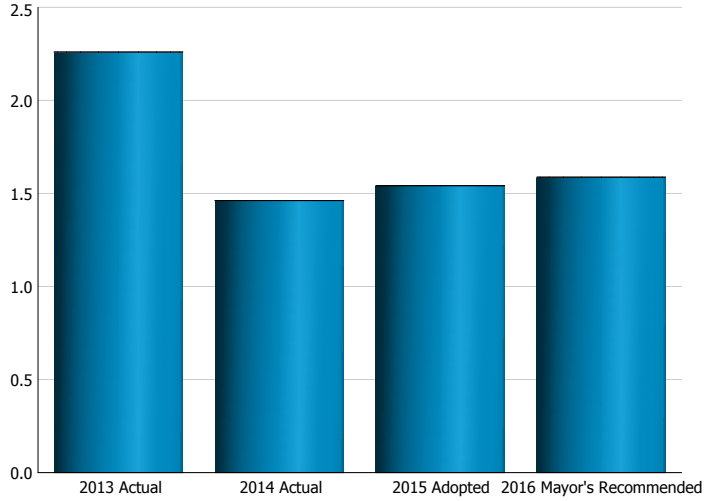
REVENUE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
CHARGES FOR SERVICES	250				0.0%	0
OTHER MISC REVENUES	12,040	10,236			0.0%	0
GENERAL	**12,290**	**10,236**				**0**
INTERNAL SERVICE						
CHARGES FOR SERVICES	2,194,379	1,433,235	1,541,914	1,587,394	2.9%	45,480
FINES AND FORFEITS	53,151	18,281			0.0%	0
OTHER MISC REVENUES	23				0.0%	0
INTERNAL SERVICE	**2,247,553**	**1,451,516**	**1,541,914**	**1,587,394**	**2.9%**	**45,480**
TOTAL REVENUE	**2,259,842**	**1,461,752**	**1,541,914**	**1,587,394**	**2.9%**	**45,480**

HUMAN RESOURCES
EXPENSE AND REVENUE INFORMATION

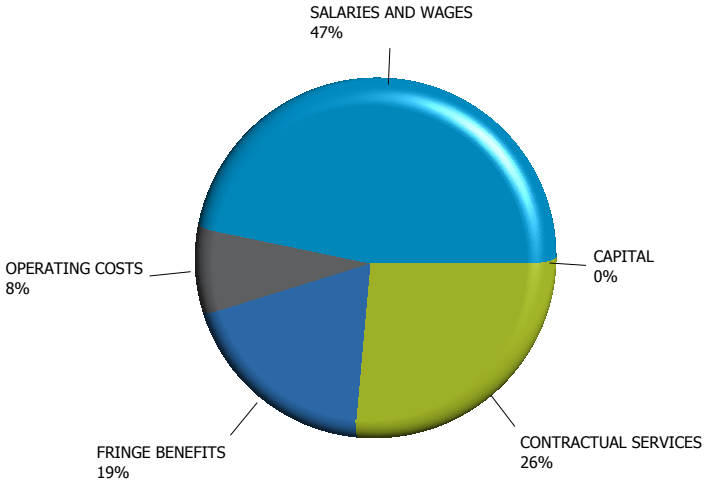
Expense 2013 - 2016
In Millions



Revenue 2013 - 2016
In Millions



Expense by Category

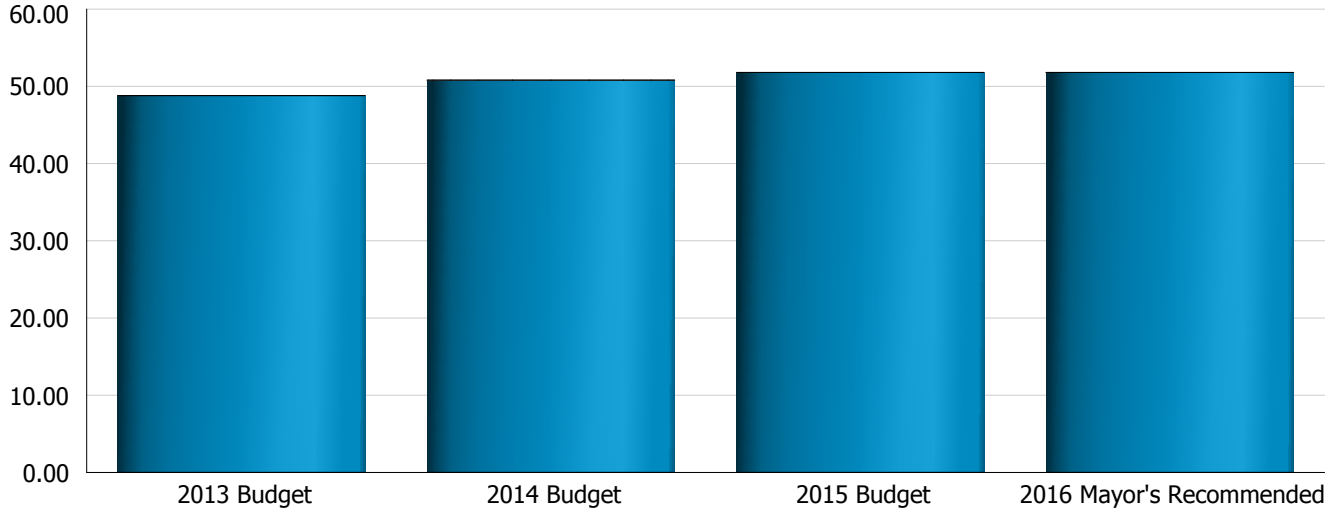


HUMAN RESOURCES

Staffing Information

Division	2013 Budget	2014 Budget	2015 Budget	2016 Mayor's Recommended	% Change	Change
HR ADMINISTRATION	10.00	12.00	3.00	4.00	33.3%	1.00
HR EMPLOYEE SERVICES	11.80	11.80	11.80	11.80	0.0%	0
HR TECHNOLOGY SOLUTIONS	5.00	6.00	7.00	7.00	0.0%	0
STRATEGIC WORKFORCE SOLUTIONS	22.00	21.00	30.00	29.00	-3.3%	(1.00)
Overall	48.80	50.80	51.80	51.80	0.00	0

Positions 2013-2016



INFORMATION TECHNOLOGY

MISSION

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

BUSINESS LINES

Civic Enablement Services

As the world becomes increasingly tied to and reliant on digital technology and easy access to information, the City must ensure its residents and businesses are digitally literate so they can engage in important dialogs about their place and interests. Digital technology has the capability to enable residents and businesses to take a greater role in governing and to increase civic participation. Civic Enablement Services will address the digital equity gap by getting households access to the Internet and ensuring an appreciation of the value proposition for embracing the digital society; address the opportunity gap by fostering programs which train adults for professional careers; provide 21st century civic engagement tools and practices; facilitate a strong digital infrastructure; and provide a hi-tech, business friendly environment. IT accomplishes this through professional services contracts and IT staff.

Decision Support Services

City workers need real-time, integrated information from a digitized city. The City's computing applications make use of electronic data that requires databases and analytic tools to be architected, installed, configured, administered and maintained. IT accomplishes this through managed services contracts, professional services contracts and IT staff.

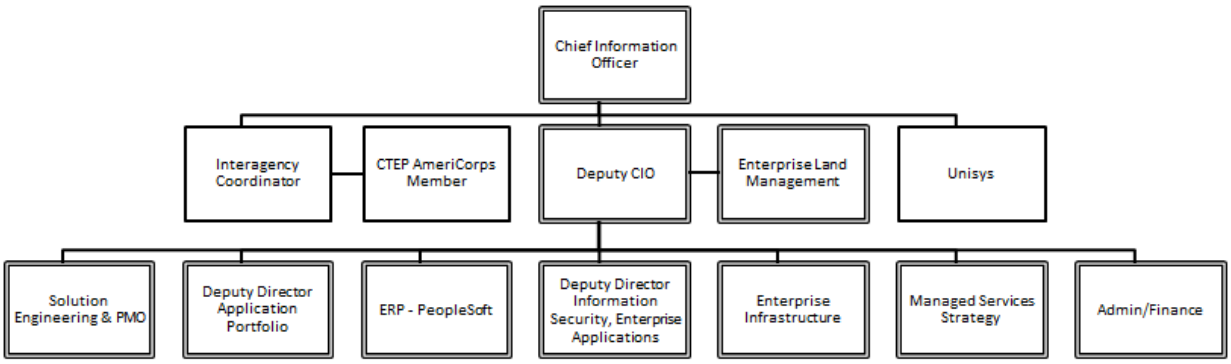
Infrastructure Services

City workers need reliable and effective information services to do their job. The City's computing applications run on computers embedded in networks that require architecture, installation, configuration, administration and maintenance services. The City has deployed both commercial and in-house communications networks throughout the city to connect employees with their computing applications, each other, outside networks and the Internet. Data, voice and video are transported through land line and wireless City networks. IT accomplishes this through managed services contracts, telecommunications services contracts and IT staff.

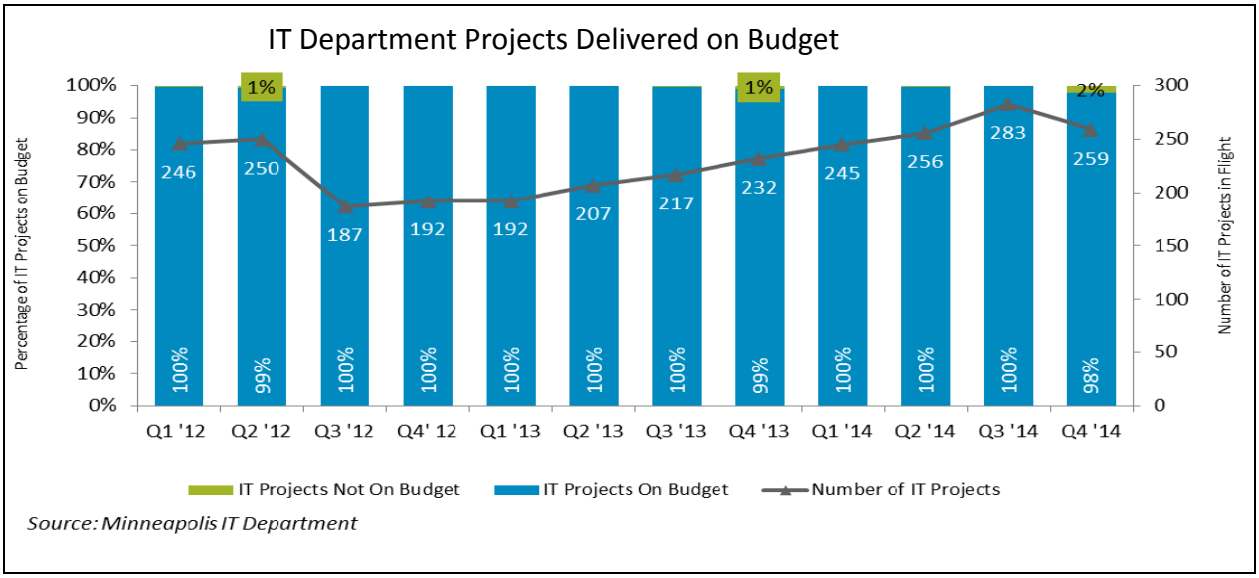
Workforce Empowerment Services

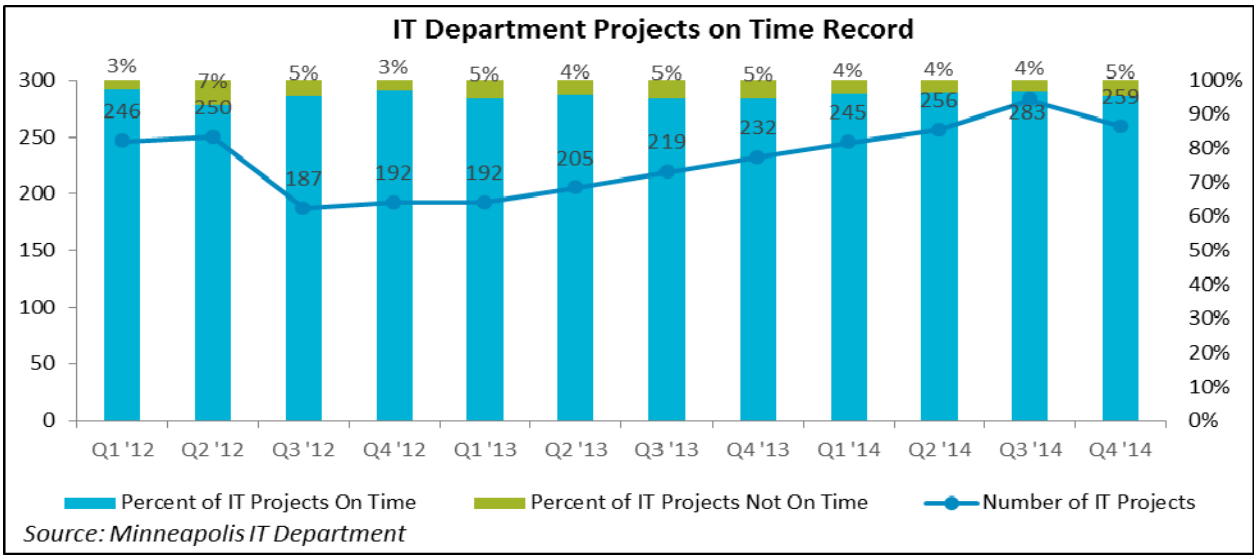
City workers rely on systems of record applications and other information technology to function. Computer software systems and applications require project management, requirements gathering, business and technical architecture, installation, configuration, administration and maintenance activities. IT accomplishes this through several professional services contracts and IT staff.

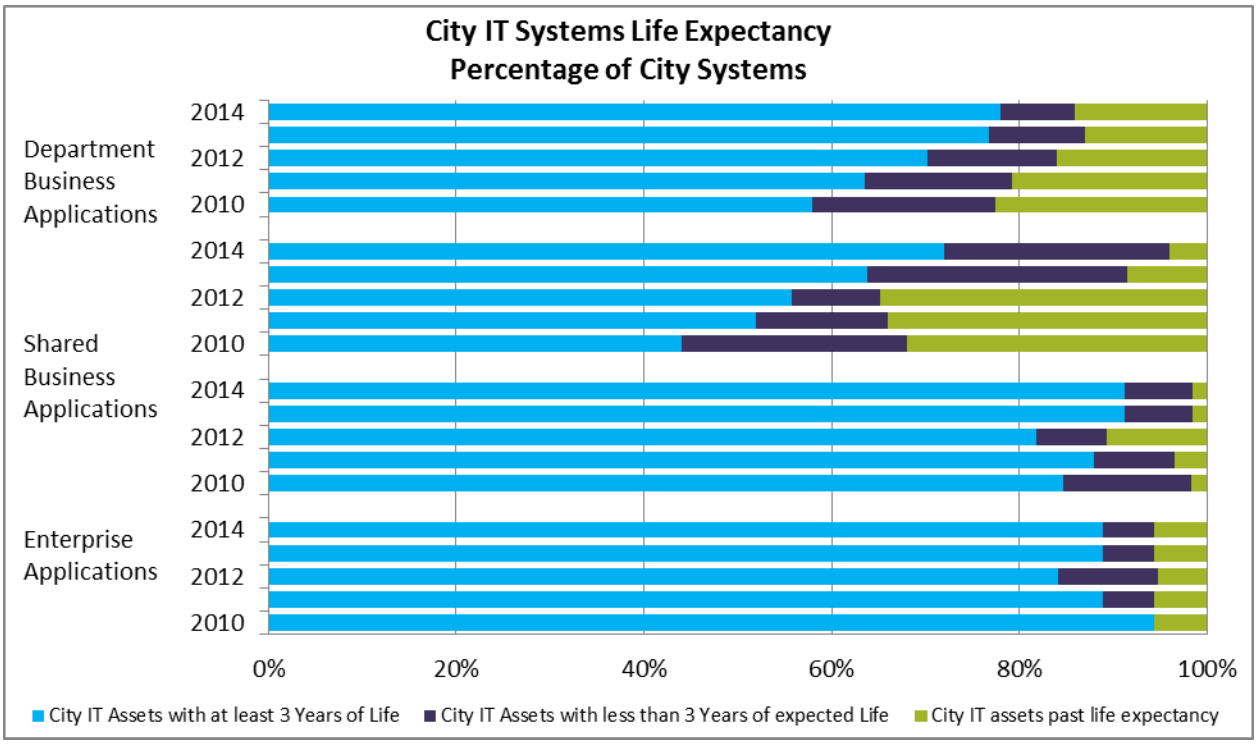
ORGANIZATION CHART



SELECTED RESULTS MINNEAPOLIS MEASURES







A City that Works

Workforce Empowerment Services Other Funds: $13,445,254

Workforce empowerment services leverages technology to increase worker productivity. It includes the project management office, contract administration, IT solutions and engineering, and portfolio management for ERP, Public Safety, and Land Management.

Decision Support Services Other Funds: $3,644,295

The Decision support services program utilizes technology to turn the city's data into information and knowledge for better decision making. The program supports enterprise applications for document management, business intelligence, and advanced analytics. It provides solution development and engineering.

Infrastructure Services Other Funds: $15,186,224

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

One Minneapolis

FINANCIAL ANALYSIS

Expenditure
For 2016, the Information Technology Department's budget is $32.2 million, a decrease of $4.3 million or 11.9% from the 2015 budget of $36.6 million. Contractual services charges for service support and contract management systems fees are projected to be $9.8 million less in 2016 than in 2015 due to the elimination of one-time transaction costs associated with the change in managed services. Salaries and wages are expected to increase by $2.1 million due to additional FTEs added administratively in 2015 as a result of insourcing service desk and desk side support services. The department's FTE count is not changing in the 2016 budget, and remains at 94.

Revenue
In 2016, the department anticipates $31.2 million in revenue, a 3.6% decrease from 2015. These revenues result from internal services charges to other departments.

Fund Allocation
This department is funded 100% from the Intergovernmental Services Fund.

Mayor's Recommended Budget
The Mayor recommended $150,000 in one-time funding for Enterprise Application Support, and $50,000 in one-time funding from the General Fund for *Service Now - a* cloud based service management system.

INFORMATION TECHNOLOGY
EXPENSE AND REVENUE INFORMATION

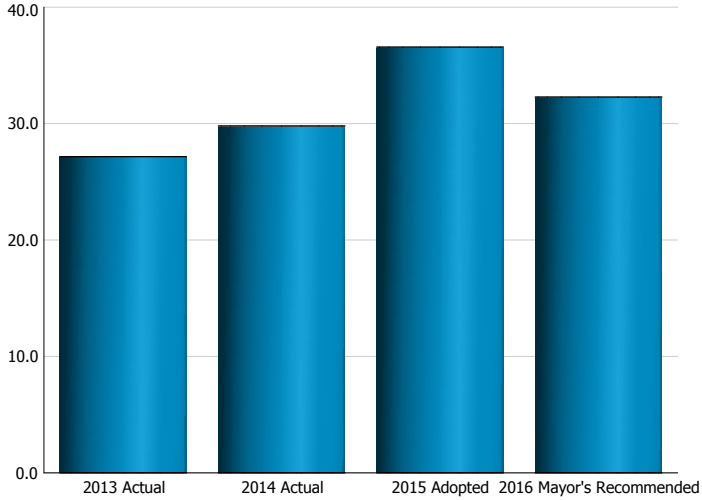
EXPENSE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES		16,580				0
FRINGE BENEFITS		5,435				0
CONTRACTUAL SERVICES	100,406	622,259				0
OPERATING COSTS		3,184				0
TOTAL GENERAL	**100,406**	**647,458**				**0**
INTERNAL SERVICE						
SALARIES AND WAGES	4,088,676	3,742,720	5,794,593	7,921,587	36.7%	2,126,994
FRINGE BENEFITS	1,364,188	1,437,688	1,929,740	2,614,241	35.5%	684,501
CONTRACTUAL SERVICES	18,894,599	21,037,306	27,338,631	17,527,807	-35.9%	(9,810,824)
OPERATING COSTS	2,711,824	2,926,548	1,385,730	1,559,138	12.5%	173,408
CAPITAL			119,105	2,653,000	2,127.4%	2,533,895
TOTAL INTERNAL SERVICE	**27,059,287**	**29,144,261**	**36,567,799**	**32,275,773**	**-11.7%**	**(4,292,026)**
TOTAL EXPENSE	**27,159,693**	**29,791,719**	**36,567,799**	**32,275,773**	**-11.7%**	**(4,292,026)**

REVENUE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
INTERNAL SERVICE						
CHARGES FOR SALES	4,156	3,472			0.0%	0
CHARGES FOR SERVICES	32,307,625	39,344,162	30,641,631	30,604,604	-0.1%	(37,027)
LONG TERM LIABILITIES PROCEEDS			1,672,832	558,710	-66.6%	(1,114,122)
OTHER MISC REVENUES	34,543	42,843			0.0%	0
TRANSFERS IN		3,580,076			0.0%	0
INTERNAL SERVICE	**32,346,324**	**42,970,553**	**32,314,463**	**31,163,314**	**-3.6%**	**(1,151,149)**
TOTAL REVENUE	**32,346,324**	**42,970,553**	**32,314,463**	**31,163,314**	**-3.6%**	**(1,151,149)**

INFORMATION TECHNOLOGY
EXPENSE AND REVENUE INFORMATION

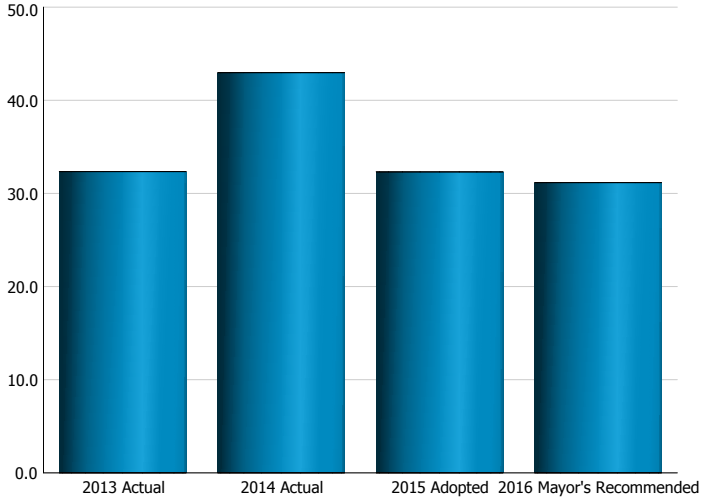
Expense 2013 - 2016

In Millions

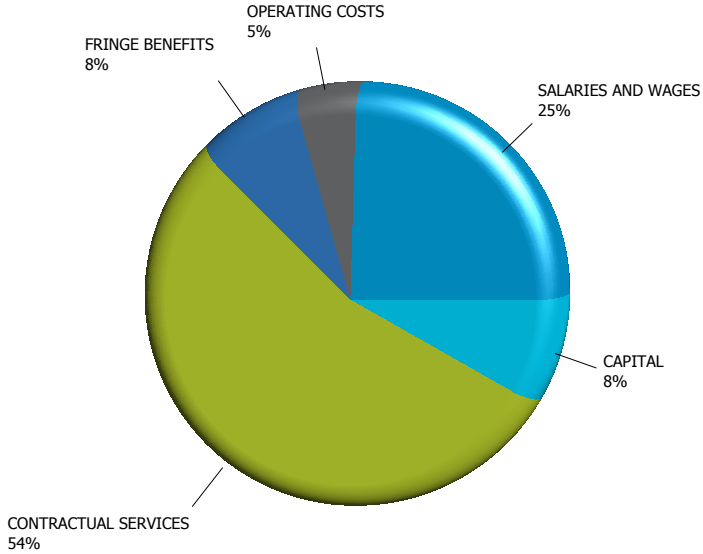


Revenue 2013 - 2016

In Millions



Expense by Category

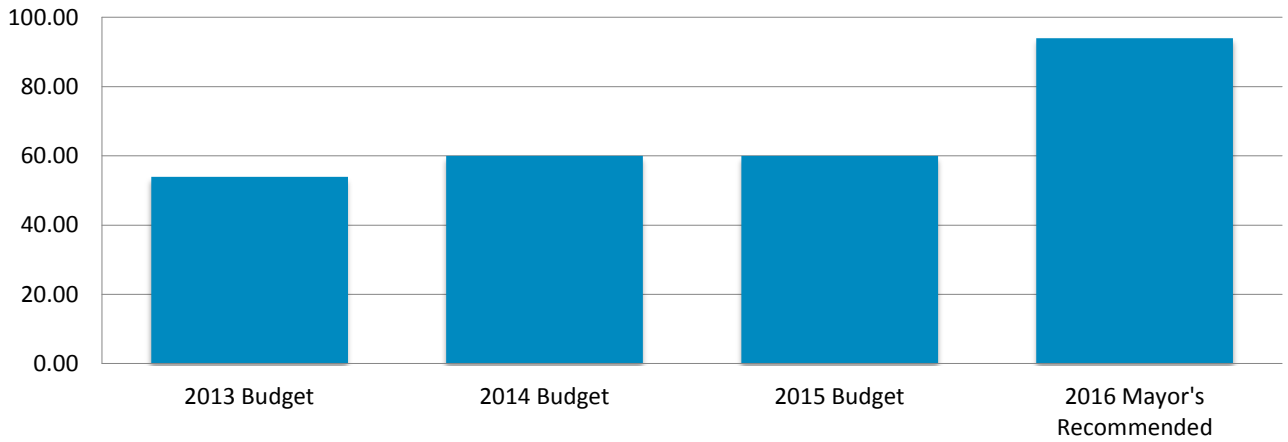


INFORMATION TECHNOLOGY

Staffing Information

Division	2013 Budget	2014 Budget	2015 Budget	2016 Mayor's Recommended	% Change	Change
ADMINISTRATION	7.00	12.00	11.00	8.00	-27.3%	(3.00)
BUSINESS INTELLIGENCE AND DATA SERVICES	8.75	9.75	7.80	5.00	-35.9%	(2.80)
BUSINESS SERVICES	26.90	26.90	26.75	28.25	5.6%	1.50
ENTERPRISE SOLUTION SERVICES	4.60	4.60	7.70	8.90	15.6%	1.20
INFRASTRUCTURE SERVICES	6.75	6.75	15.75	18.85	19.7%	3.10
IT COLLABORATION SERVICES			4.00	4.00	0.0%	0
SECURITY SERVICES			3.00	3.00	0.0%	0
SERVICE DESK			18.00	18.00	0.0%	0
Overall	54.00	60.00	94.00	94.00	0.0%	0

Positions 2013-2016



INTERGOVERNMENTAL RELATIONS

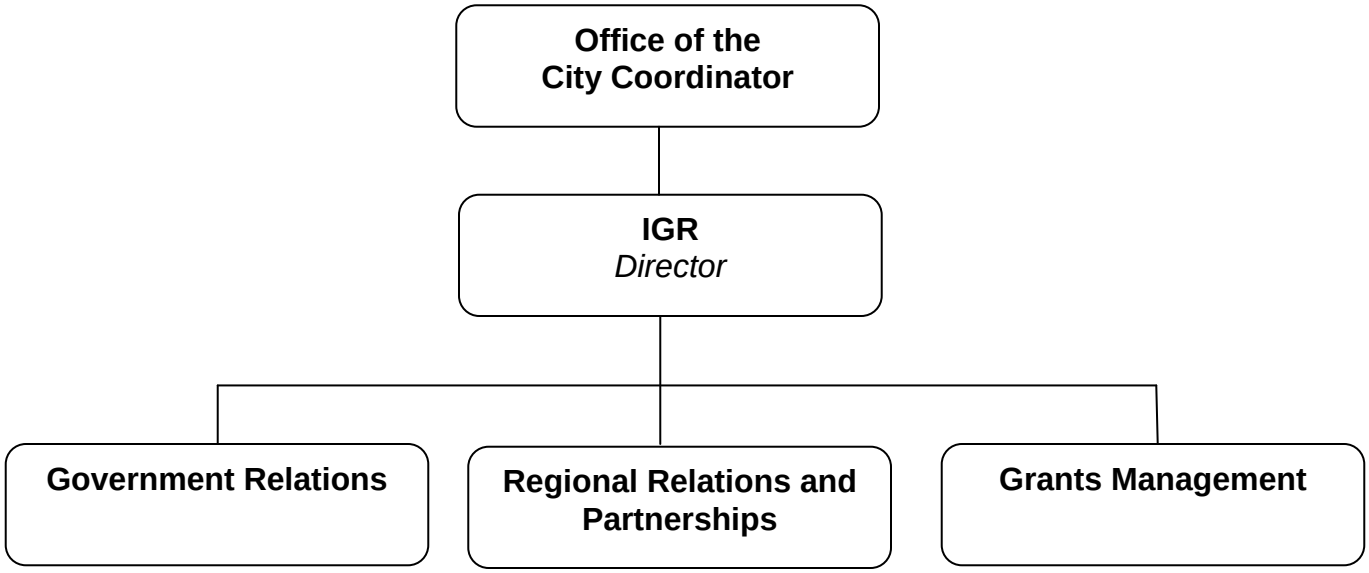
MISSION

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

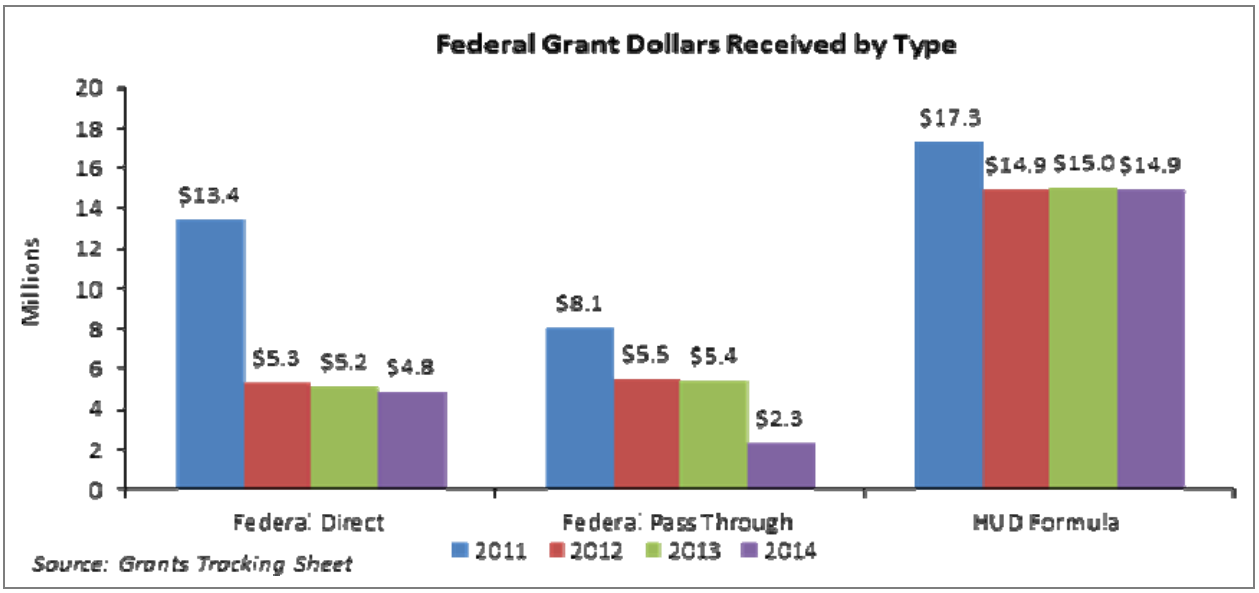
BUSINESS LINES

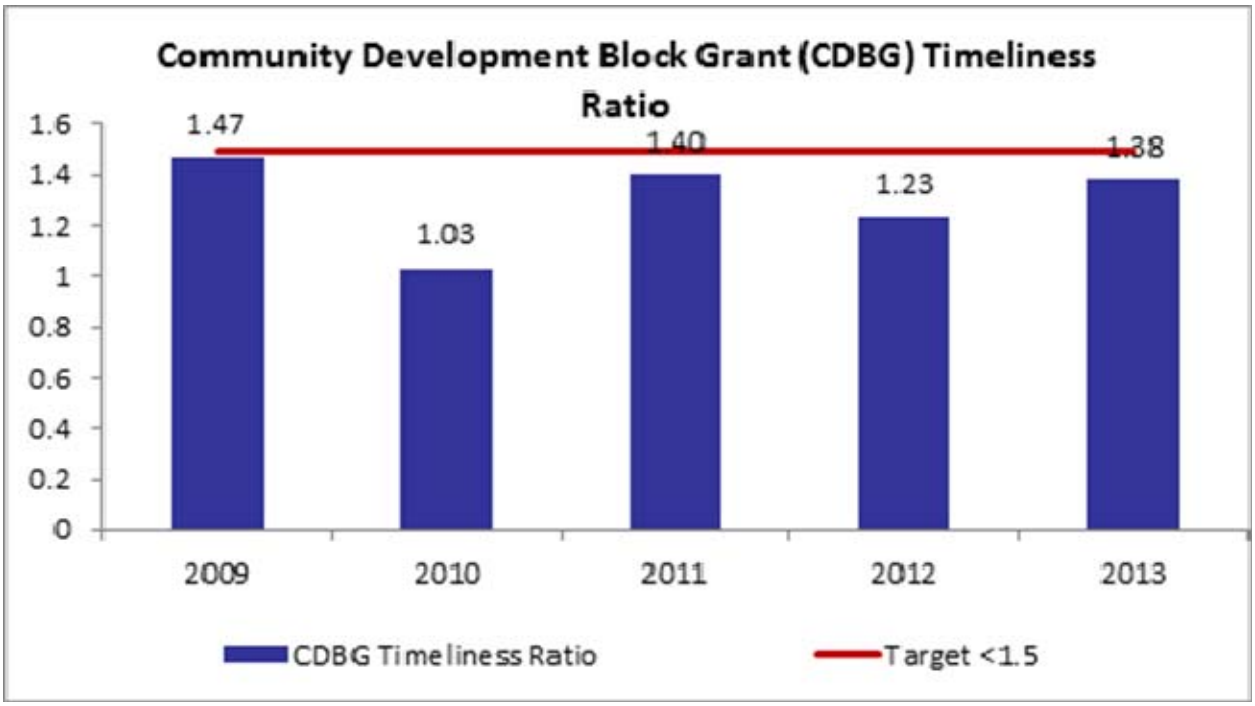
- Consolidated Plan / Federal and Grant Management
- Federal Government Relations
- State Government Relations
- Regional Relations and Partnerships

ORGANIZATION CHART



SELECTED RESULTS MINNEAPOLIS MEASURES





Great Places

Grant Management General Fund: $201,183
Other Funds: $1,081,302

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

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

One Minneapolis

Federal Government Relations General Fund: $319,281

This program advocates for both legislative and administrative policies on behalf of the City to Congress and federal agencies. The work in Washington, D.C. is completed by contracted firms while IGR administers the program locally. Business plan objectives related to this program include identifying federal funding opportunities that meet City's values and goals.

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

State Government Relations General Fund: $738,293

The objective of this program is to work with the legislative and executive branches of Minnesota state government to foster the development of the city and the state. An annual legislative agenda and policies that include city positions on numerous public policy issues is annually adopted by the city council. In addition to the legislative component of this program is to liaison with state agencies regarding joint projects.

Services provided under this program are: (1) informing city staff in the legislative process; (2) preparation of the legislative agenda; (3) publication of a weekly legislative newsletter; (4) assisting elected officials and staff at legislative meetings; (5) drafting legislation and supporting information including fact sheets; and (6) maintaining communication with state agencies.

Regional Relations and Partnerships General Fund: $282,558

The objective of this program is to represent the interests of the City of Minneapolis at the Metropolitan Council and the Metropolitan Airports Commission (MAC). The program works with city officials and staff to develop responses to and offer recommendations for regional policies

and programs. The program also provides assistance to city officials and staff in reviewing Met Council and MAC policies and plans. The program staff monitors Met Council and MAC meetings, serves on work groups, and staffs the city's Airport Working Group. Program staff also serves on policy committees of the Metro Cities.

Financial Analysis

Expenditure
The total Intergovernmental Relations Department's budget decreases from $2.79 million to $2.62 million from 2015 to 2016. The General Fund portion of the budget reflects $28,000 or 1.9% inflationary increase in operating costs that are offset by a $200,000 decrease in government contracted services in special revenue fund resulting in an overall decrease of $165,000 or 6% in Intergovernmental Relations department's 2016 recommended budget.

Revenue
This department does not generate revenue.

Fund Allocation
This department is funded primarily by the General Fund (59%), with the remainder of the department's funding found in the Special Revenue grant funds (41%).

Mayor's Recommended Budget
The Mayor recommended no changes to this department's base program proposal.

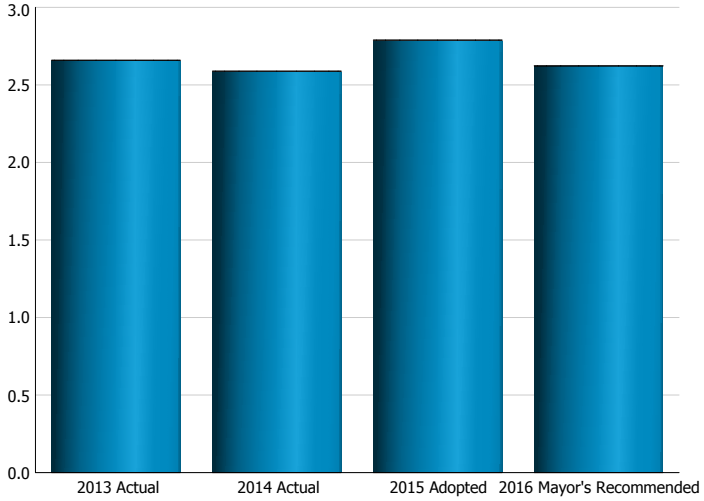
INTERGOVERNMENTAL RELATIONS
EXPENSE AND REVENUE INFORMATION

EXPENSE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	462,488	621,404	570,989	560,595	-1.8%	(10,394)
FRINGE BENEFITS	138,140	184,875	183,909	192,438	4.6%	8,529
CONTRACTUAL SERVICES	417,676	417,736	519,263	541,205	4.2%	21,942
OPERATING COSTS	284,175	294,382	238,413	247,077	3.6%	8,664
TOTAL GENERAL	**1,302,479**	**1,518,397**	**1,512,574**	**1,541,315**	**1.9%**	**28,741**
SPECIAL REVENUE						
SALARIES AND WAGES	170,572	156,270	168,027	174,490	3.8%	6,463
FRINGE BENEFITS	55,391	47,502	58,200	59,802	2.8%	1,601
CONTRACTUAL SERVICES	1,130,022	864,437	1,049,790	847,010	-19.3%	(202,780)
OPERATING COSTS	364	1,700				0
TOTAL SPECIAL REVENUE	**1,356,349**	**1,069,910**	**1,276,017**	**1,081,302**	**-15.3%**	**(194,715)**
TOTAL EXPENSE	**2,658,827**	**2,588,308**	**2,788,592**	**2,622,617**	**-6.0%**	**(165,974)**

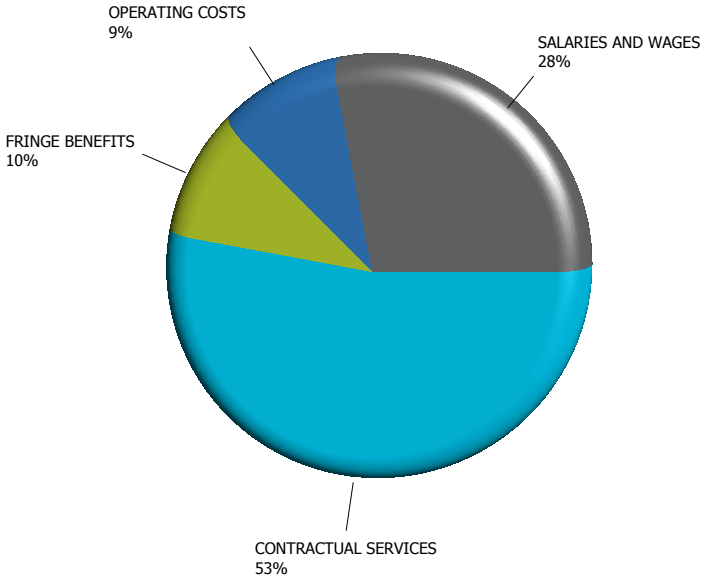
INTERGOVERNMENTAL RELATIONS
EXPENSE AND REVENUE INFORMATION

Expense 2013 - 2016

In Millions



Expense by Category

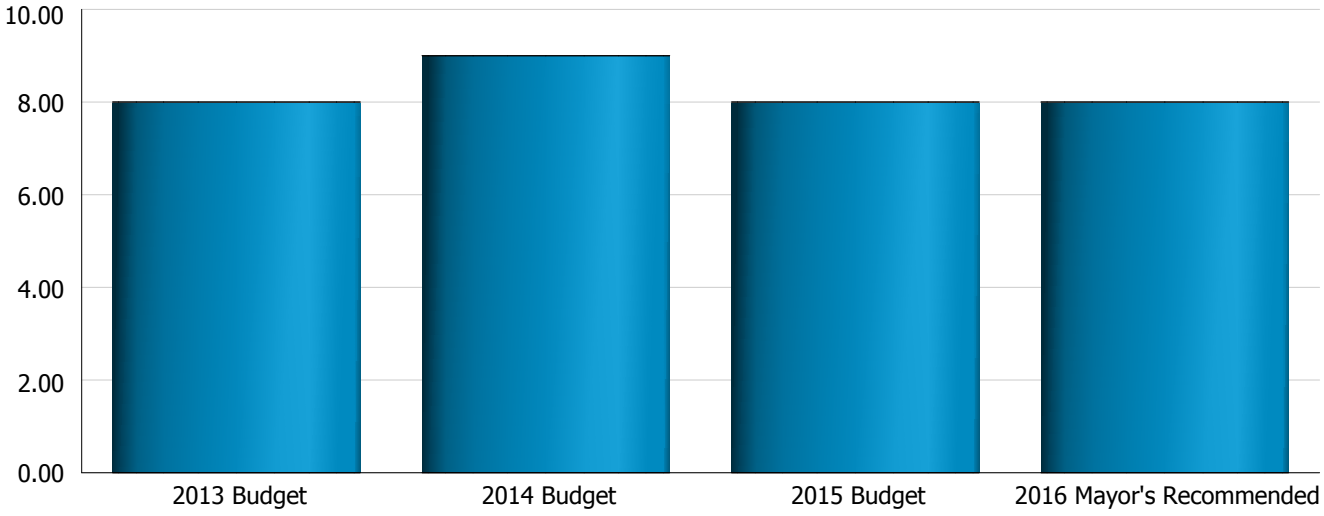


INTERGOVERNMENTAL RELATIONS

Staffing Information

Division	2013 Budget	2014 Budget	2015 Budget	2016 Mayor's Recommended	% Change	Change
G & SP	3.68	3.68	3.25	3.25	0.0%	0
INTERGOVERNMENTAL RELATNS	4.32	5.32	4.75	4.75	0.0%	0
Overall	8.00	9.00	8.00	8.00	0.00	0

Positions 2013-2016



NEIGHBORHOOD AND COMMUNITY RELATIONS

MISSION

The mission of Neighborhood and Community Relations (NCR) department is to strengthen the City's quality of life through vigorous community participation, resident involvement in neighborhood and community organizations, and supporting clearly defined links between the City, City services, neighborhood and community organizations.

BUSINESS LINES

1. Access and Outreach Support

   The Access and Outreach Team provides support for a broad range of engagement activities to cultural communities and under-engaged groups in the City enterprise. It also manages various state and federally mandated programs that create equity in accessibility.

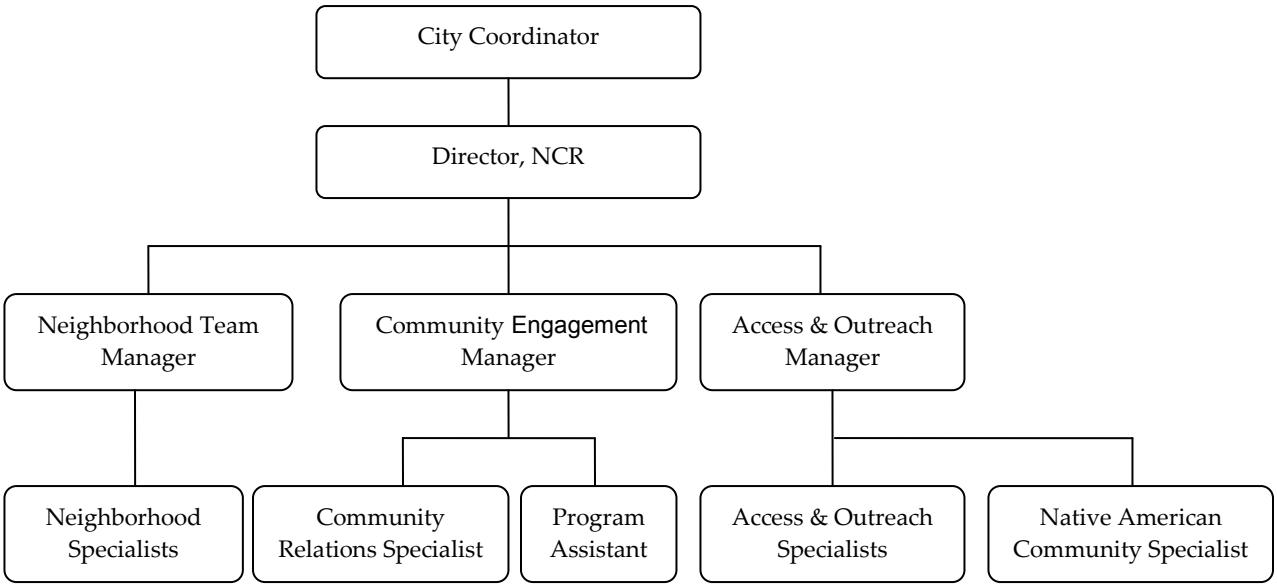
2. Coordinated Engagement Services

   The department serves as a resource to all City departments and staff to develop new and dynamic ways to incorporate community participation activities in its work. Through broader and inclusive engagement, City departments are better informed about meeting community needs. The department strives to align the priorities of the City, neighborhoods and community organizations.

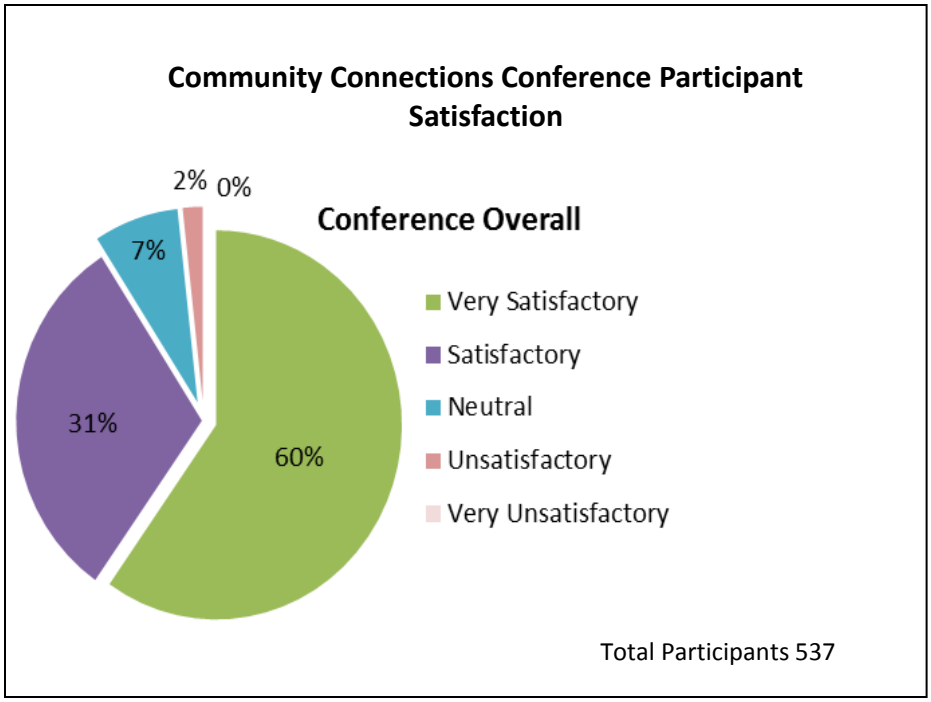
3. Neighborhood Engagement and Support

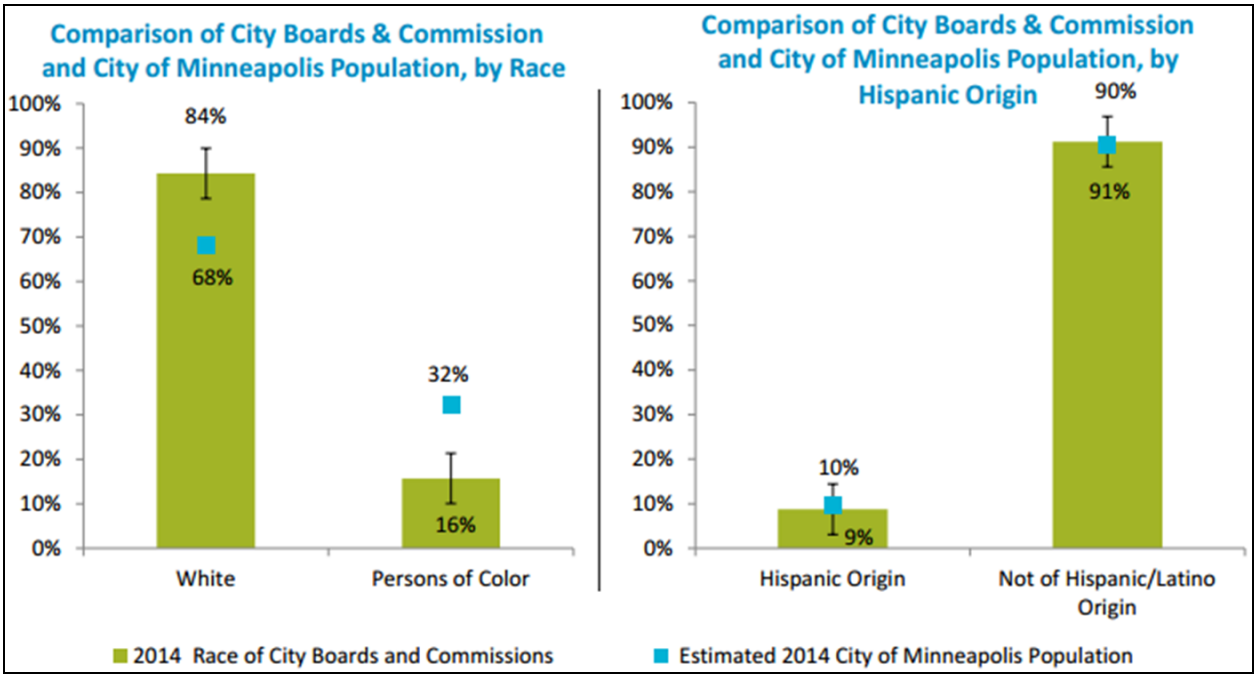
   The department provides logistical and organizational support for neighborhood programs throughout the City.

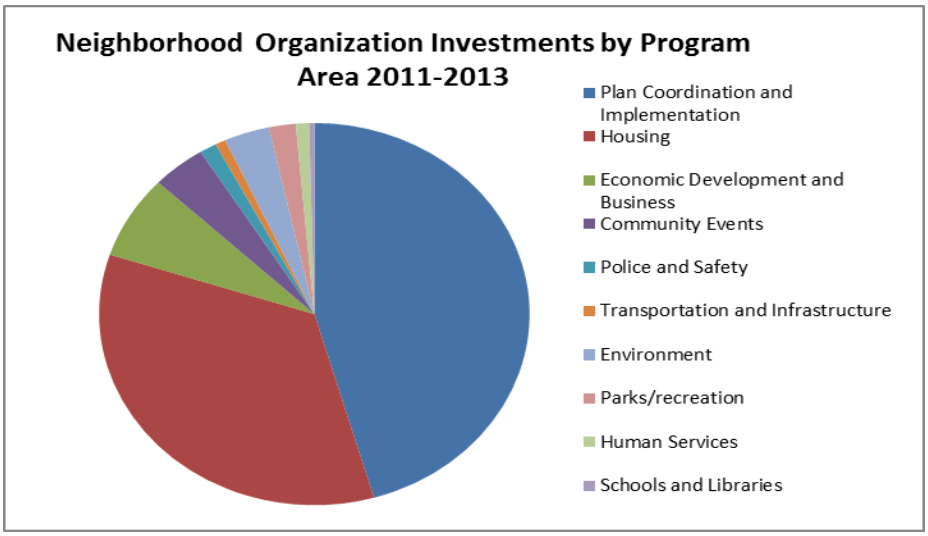
ORGANIZATION CHART

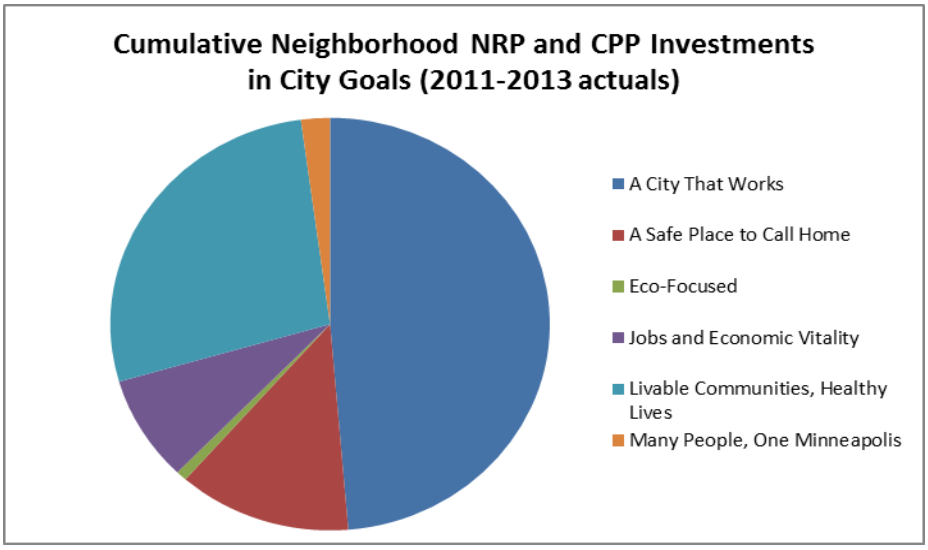


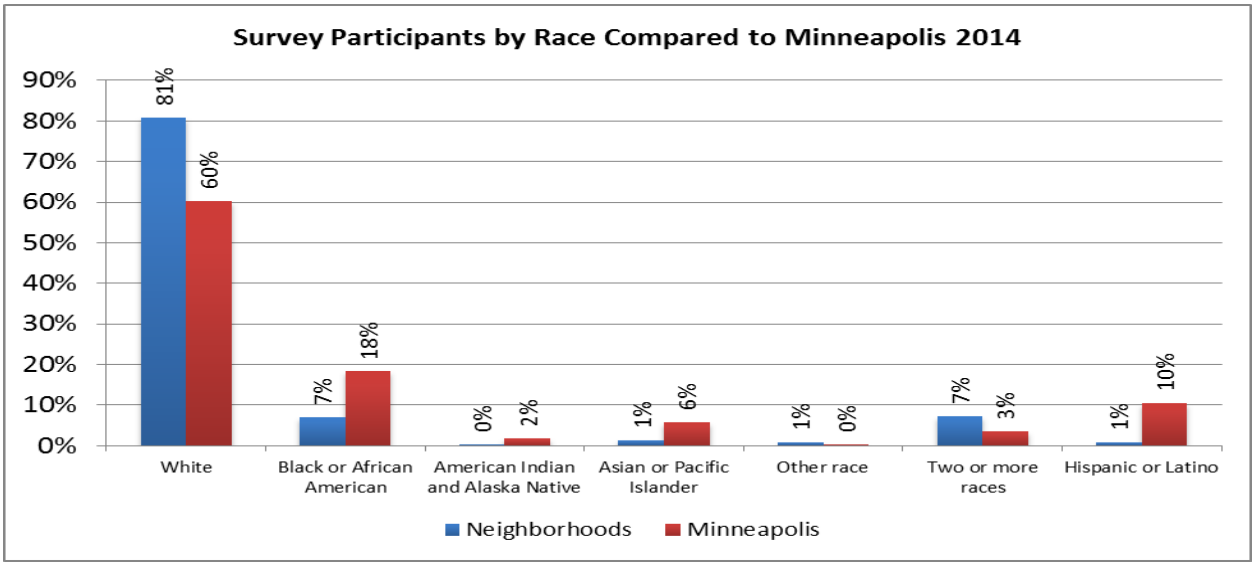
SELECTED RESULTS MINNEAPOLIS MEASURES






Neighborhood Organization Investments by Program Area 2011-2013
Plan Coordination and Implementation
Housing
Economic Development and Business
Community Events
Police and Safety
Transportation and Infrastructure
Environment
Parks/recreation
Human Services
Schools and Libraries


Cumulative Neighborhood NRP and CPP Investments in City Goals (2011-2013 actuals)
A City That Works
A Safe Place to Call Home
Eco-Focused
Jobs and Economic Vitality
Livable Communities, Healthy Lives
Many People, One Minneapolis


Survey Participants by Race Compared to Minneapolis 2014
90%
80%
70%
60%
50%
40%
30%
20%
10%
0%
81%
60%
7%
18%
0%
2%
1%
6%
1%
0%
7%
3%
1%
10%
White
Black or African American
American Indian and Alaska Native
Asian or Pacific Islander
Other race
Two or more races
Hispanic or Latino
Neighborhoods
Minneapolis

One Minneapolis

Access and Outreach Support General Fund: $175,000
Other Funds: $744,230

Access and outreach provides the logistical and office support for cultural engagement services and federally mandated programming. This includes the following services:
Americans with Disabilities Act (ADA) compliance, continuation of Limited English Proficiency planning, interpretation and translation services, administration of the One Minneapolis Fund, and the Hello Neighbor program among other activities. The program provides core infrastructure support to eliminating barriers to participation in neighborhood organizations, boards and commissions, and City programing.

Living Well

Coordinated Engagement Services Other Funds: $1,226,933

This program builds a coordinated resident engagement strategy for the City. Following the City's adopted Core Principles of Engagement, this program provides staff support to the City's engagement systems – neighborhood organizations, boards and commissions and enterprise engagement efforts. The various efforts underway at NCR will be connected to and coordinated with other engagement related activities in the City and with multijurisdictional partners.
The program includes work in the following areas: the Blueprint for Equitable Engagement, the American Indian Memorandum of Understanding, the Latino Engagement Task Force, neighborhood engagement, the Senior Initiative, ongoing engagement with cultural communities, work to diversify advisory boards and commissions, organizing the City Academy, and staff support to four advisory commissions.

Neighborhood Engagement and Support

Other Funds: $11,240,327

The Department is committed to partnering with neighborhood organizations to build and sustain a world-class community engagement program through neighborhood-based priority setting, planning and implementation; and coordinating this work with the work of the City. The Department supports neighborhood organizations through funding; support for strong oversight and governance of neighborhood organizations; and developing and improving neighborhood capacity through training and networking opportunities. The major programs administered by this initiative include the Community Participation Program (CPP) and the Neighborhood Revitalization Program (NRP). This also includes office support such as contract management, directors and officers insurance, auditing, training, legal support and other related activities.

Financial Analysis

Expenditure

For 2016, the Neighborhood & Community Relations budget is $13.4 million, an increase of 98.2% over the 2015 budget of $6.8 million. The increase is due to a change in accounting methodology which increases the 2016 amount by $7 million to account for projecting spending of existing fund balances in the CPP and NRP programs. Without this change, dept spending

decreases by 5.4%, reflecting the elimination of one-time funding in 2015, as well as an anticipated reduction in federal grants.

Revenue
In 2016, the department anticipates $13.1 million in revenue, and increase of 110.9% over 2015 revenue of $6.2 million. The increase is due to the above mentioned change in accounting methodology which impacts the 2016 amount by $7 million.

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

Mayor's Recommended Budget
The Mayor recommended $75,000 (1 FTE) in ongoing funding from the General Fund for Americans with Disabilities Act / Limited English Proficiency support.

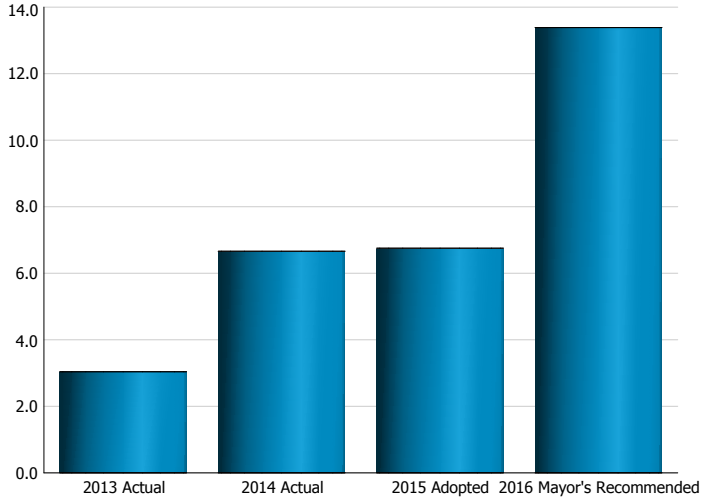
NEIGHBORHOOD & COMMUNITY RELATIONS
EXPENSE AND REVENUE INFORMATION

EXPENSE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	390,917	454,066	157,894	48,852	-69.1%	(109,043)
FRINGE BENEFITS	137,422	179,959	55,540	26,148	-52.9%	(29,392)
CONTRACTUAL SERVICES	357,286	357,933	211,980	100,000	-52.8%	(111,980)
OPERATING COSTS	45,079	47,075				0
CAPITAL	3,110					0
TOTAL GENERAL	**933,813**	**1,039,032**	**425,415**	**175,000**	**-58.9%**	**(250,415)**
SPECIAL REVENUE						
SALARIES AND WAGES	600,976	614,861	880,652	1,243,078	41.2%	362,426
FRINGE BENEFITS	203,779	193,663	390,257	485,432	24.4%	95,175
CONTRACTUAL SERVICES	1,233,726	4,668,180	4,911,962	11,348,304	131.0%	6,436,342
OPERATING COSTS	28,285	98,133	144,512	134,676	-6.8%	(9,836)
CAPITAL	38,562	36,518				0
TRANSFERS		10,961				0
TOTAL SPECIAL REVENUE	**2,105,328**	**5,622,317**	**6,327,384**	**13,211,490**	**108.8%**	**6,884,106**
TOTAL EXPENSE	**3,039,141**	**6,661,349**	**6,752,798**	**13,386,489**	**98.2%**	**6,633,691**

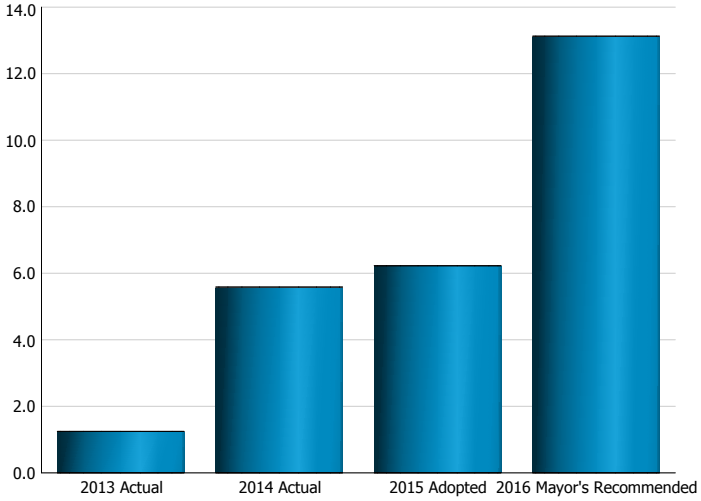
REVENUE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
SPECIAL REVENUE						
CHARGES FOR SERVICES		3,400			0.0%	0
CONTRIBUTIONS	26,390	8,000			0.0%	0
OTHER MISC REVENUES	18,814	52,097		7,000,000	0.0%	7,000,000
TRANSFERS IN	1,200,000	5,520,516	6,225,384	6,127,000	-1.6%	(98,384)
SPECIAL REVENUE	**1,245,204**	**5,584,013**	**6,225,384**	**13,127,000**	**110.9%**	**6,901,616**
TOTAL REVENUE	**1,245,204**	**5,584,013**	**6,225,384**	**13,127,000**	**110.9%**	**6,901,616**

NEIGHBORHOOD & COMMUNITY RELATIONS
EXPENSE AND REVENUE INFORMATION

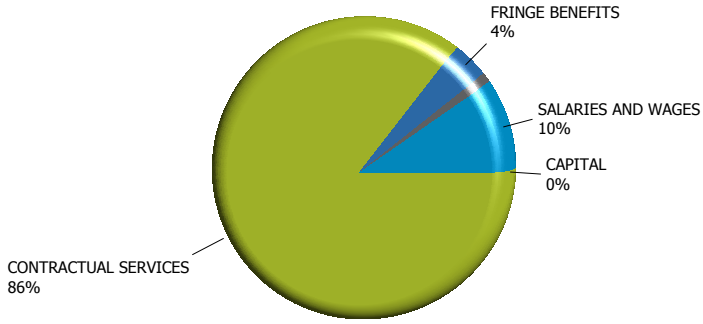
Expense 2013 - 2016
In Millions



Revenue 2013 - 2016
In Millions



Expense by Category

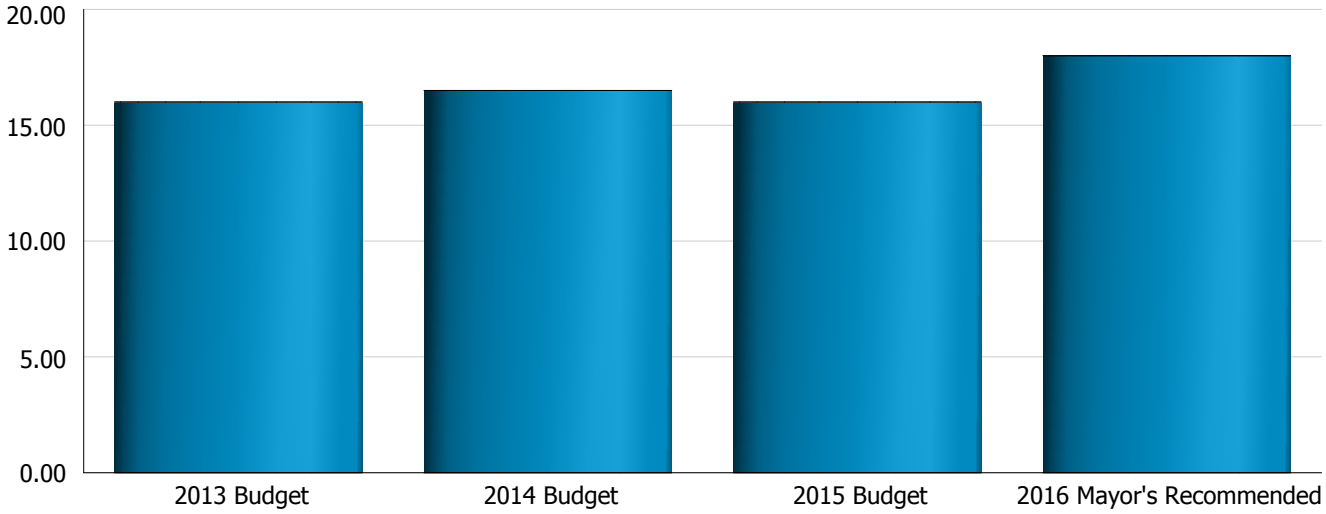


NEIGHBORHOOD & COMMUNITY RELATIONS

Staffing Information

Division	2013 Budget	2014 Budget	2015 Budget	2016 Mayor's Recommended	% Change	Change
Administration	16.00	16.50	16.00	16.00	0.0%	0
NCR CONTRACT MANAGEMENT				1.00		1.00
Overall	16.00	16.50	16.00	17.00	6.3%	1.00

Positions 2013-2016



CIVIL RIGHTS

MISSION

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

BUSINESS LINES

The Minneapolis Department of Civil Rights (MDCR) is composed of four business lines: the Complaint Investigations Division; the Contract Compliance Division; the Office of Police Conduct Review; and, the Employment Equity Division.

The Complaint Investigations Division (CID) is required by city ordinance and a federal work share agreement with the US Equal Employment Opportunity Commission (EEOC) to investigate and resolve complaints that allege illegal discrimination. Investigation and outreach work is performed by one division director, three investigators and one administrative support person. The investigators gather and analyze evidence, conduct investigative interviews, and draft legal conclusions. The administrative staff person performs intake on all of the allegations by individuals seeking to file a complaint with the department. The division also provides administrative support to the Minneapolis Commission on Civil Rights. The Commission is comprised of twenty-one Minneapolis residents whose primary function is to serve on administrative hearing panels that make decisions regarding discrimination cases investigated by MDCR. The division director also collaborates with the Commission on outreach and engagement efforts throughout the City. The division also maintains an Alternative Dispute Resolution program which offers complaint resolution services that give parties an opportunity to control the outcome of their charge of discrimination. Approximately twenty percent of cases are resolved through mediation. The division director provides policy expertise and oversight of this service unit.

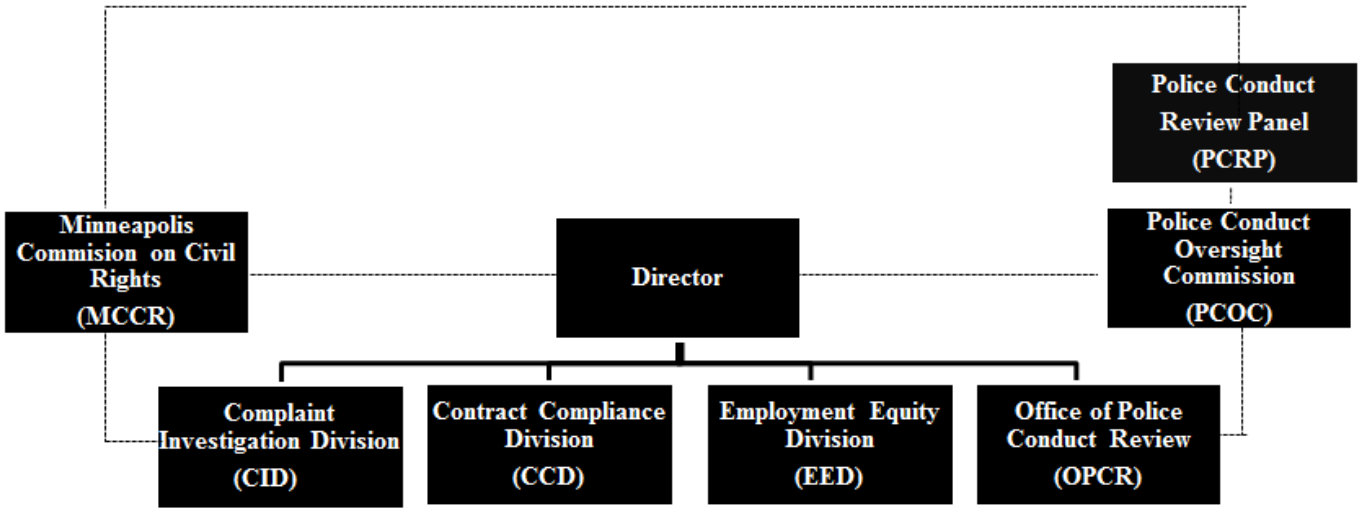
The Contract Compliance Division (CCD) monitors City of Minneapolis construction and development, commodities and supplies, and professional and technical services contracts by enforcing related local and federal civil rights and wage laws and policies. CCD monitors City contracts to ensure that minorities, women and low income business owners and workers have access to employment and contracting opportunities, and ensures that workers are paid appropriate wages. CCD is responsible for ensuring compliance in five primary program areas: affirmative action; minority and women business inclusion; minority and female employment; Davis Bacon and prevailing wage and US Department of Housing and Urban Development Section 3 contracting and employment. CCD is also a certifying agency of the Minnesota Unified Certification Program (MNUCP), a statewide collaboration that evaluates small woman-owned and minority-owned businesses to participate in the City's inclusion programs. CCD work is mandated by Minneapolis City Code of Ordinances Title 7, Chapter 139.50; Title 16, Chapter 423; and Title 23, Chapter 26, and Title 49 of the Code of Federal Regulations, Part 26.

The Office of Police Conduct Review (OPCR) is mandated by Chapter 172 of the Minneapolis City Code of Ordinances to handle claims of police misconduct made to the City of Minneapolis. Civilian and police managers at the office decide what course each case takes. Minor offenses

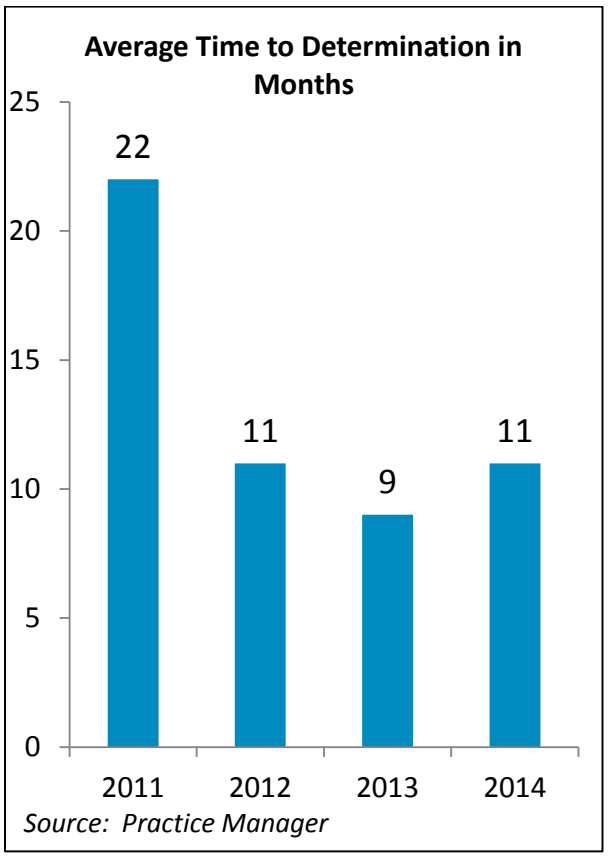
may go straight to the officer's supervisor for action. Cases may also go to mediation, where the complainants and officers meet with mediators to resolve the situations. Allegations of more severe misconduct prompt a full investigation, and the heads of the office decide whether a civilian or a police investigator should handle a particular case. OPCR staff in the Department of Civil Rights includes a division director, a legal analyst, two investigators and a support professional. Completed investigations go to the Police Conduct Review Panel, which is made up of two civilians and two sworn officers. The four members make final recommendations on the merits of the allegations to the Minneapolis Police Chief for action. Additional civilian participation in oversight of police misconduct is guaranteed through the Police Conduct Oversight Commission whose mission is to review policy implications of misconduct. Members have a variety of responsibilities including shaping police policy, auditing cases, engaging the community in discussions of police procedure, and facilitating cultural awareness trainings for the Minneapolis Police Department. The members of the Review Panel and Oversight Commission are residents of Minneapolis appointed by the Mayor and City Council.

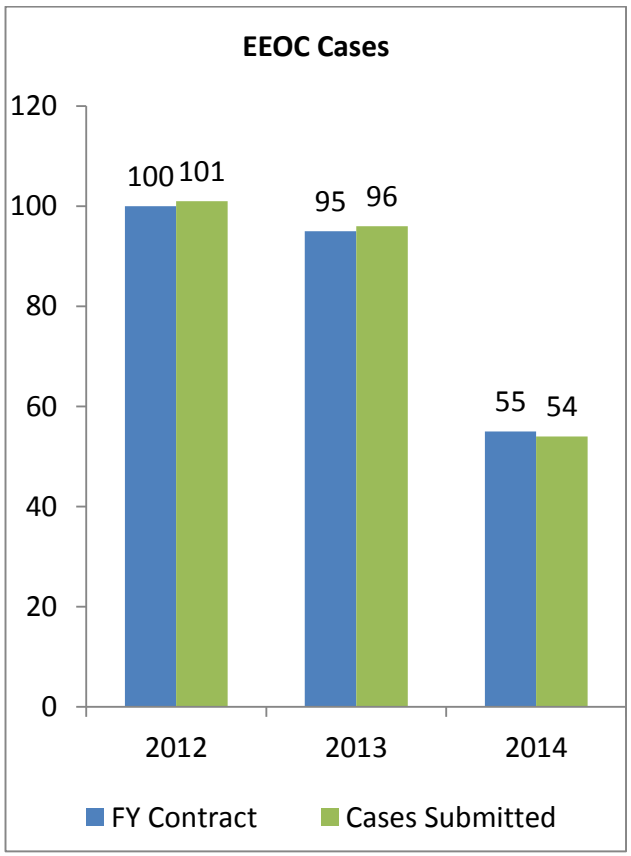
The Employment Equity Division (EED) supports and encourages efforts in the City to hire, retain, and promote people of color, and collaborates intentionally with private, public, and nonprofit partners to close racial disparities in the region. EED operates within regional collaborations to eliminate employment disparities. The division also manages Urban Scholars, the City's leadership development internship program for post-secondary students from diverse racial and ethnic backgrounds. Urban Scholars creates a pipeline of qualified and experienced candidates for entry-level employment in the public sector. Directed by City Council resolution 2012R-456, the division is leading a collaboration of City departments in developing a *Racial Equity Framework* to view City policy, programs, and initiatives through a racial equity lens. The framework will be used to identify and address institutional racism, remedy long-standing inequities and to assess racial equity impacts in hiring, procurement, and community engagement in City boards and commissions. The work in the division is performed by a director and one administrative support employee.

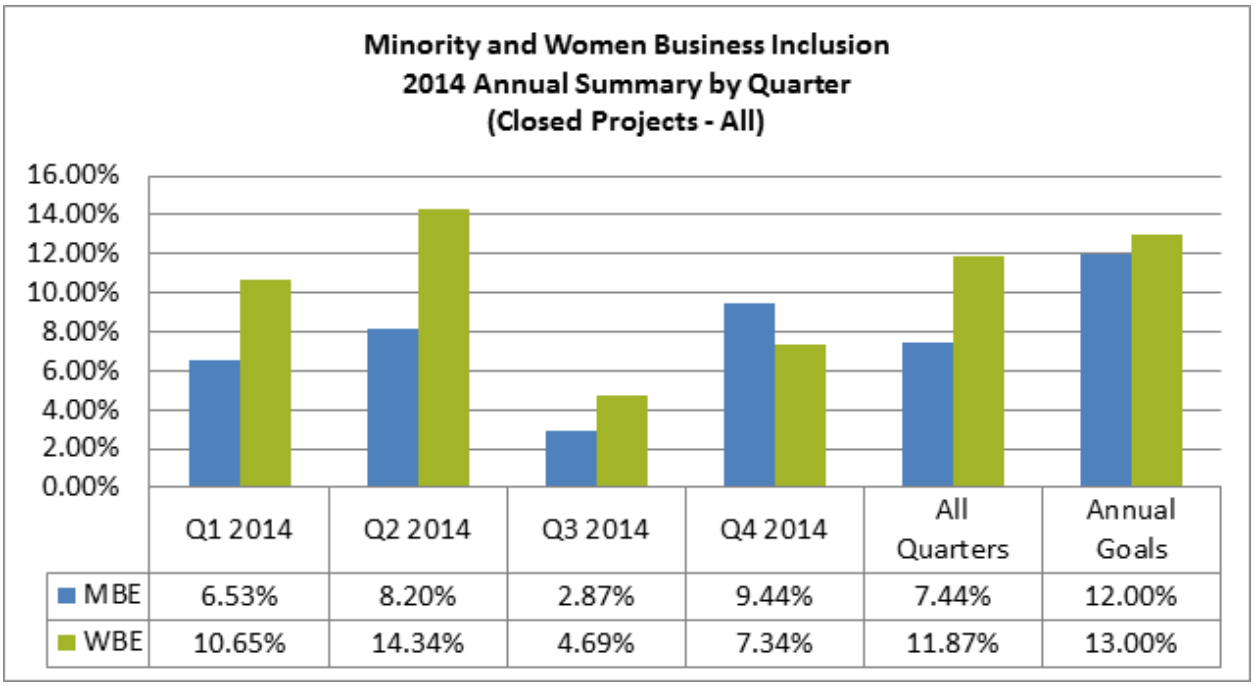
ORGANIZATION CHART



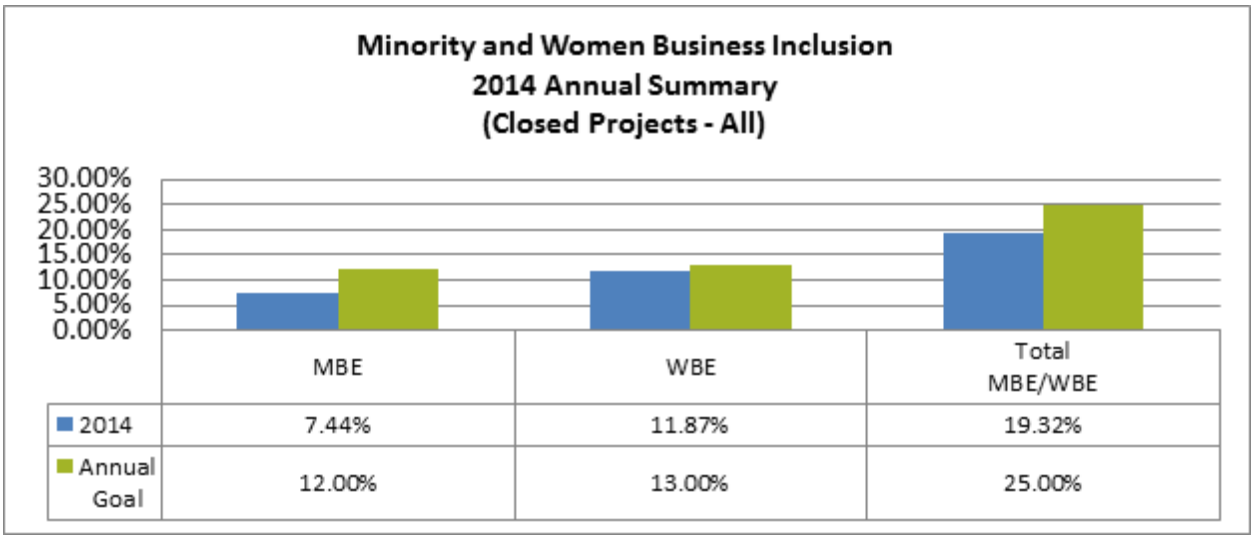
SELECTED RESULTS MINNEAPOLIS MEASURES



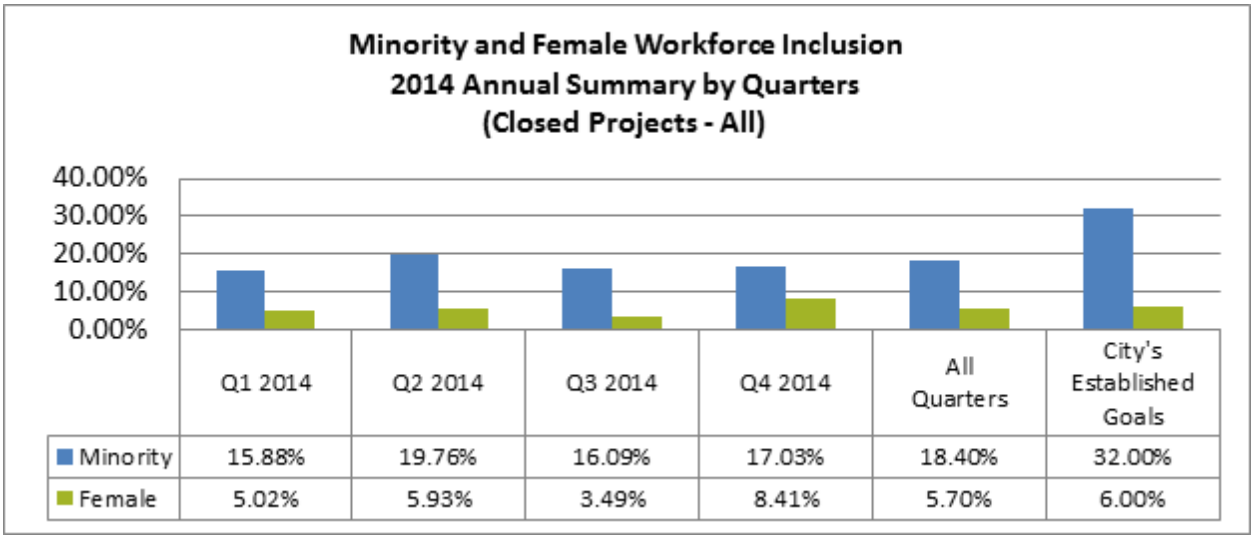




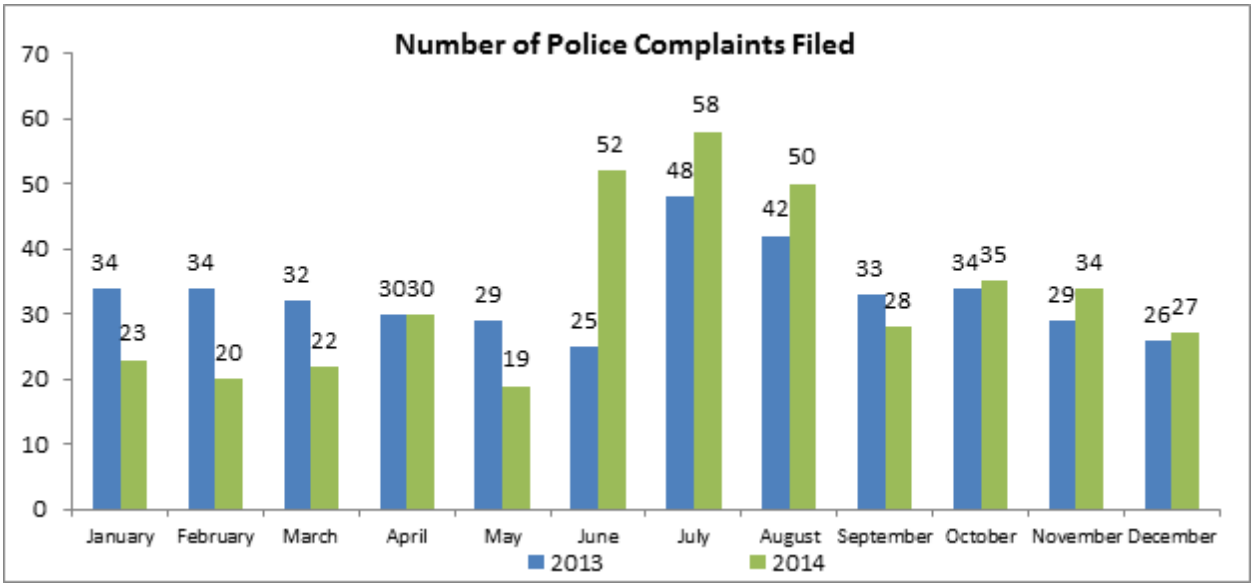
	Q1 2014	Q2 2014	Q3 2014	Q4 2014	All Quarters	Annual Goals
MBE	6.53%	8.20%	2.87%	9.44%	7.44%	12.00%
WBE	10.65%	14.34%	4.69%	7.34%	11.87%	13.00%

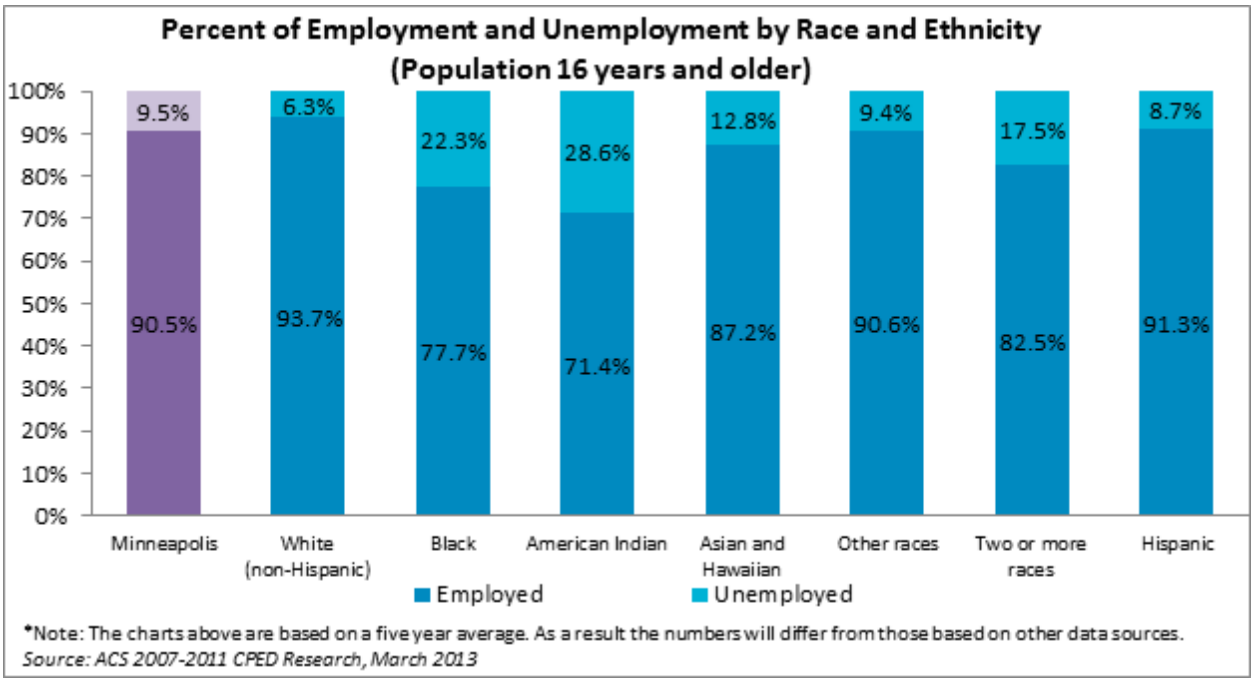


	MBE	WBE	Total MBE/WBE
2014	7.44%	11.87%	19.32%
Annual Goal	12.00%	13.00%	25.00%

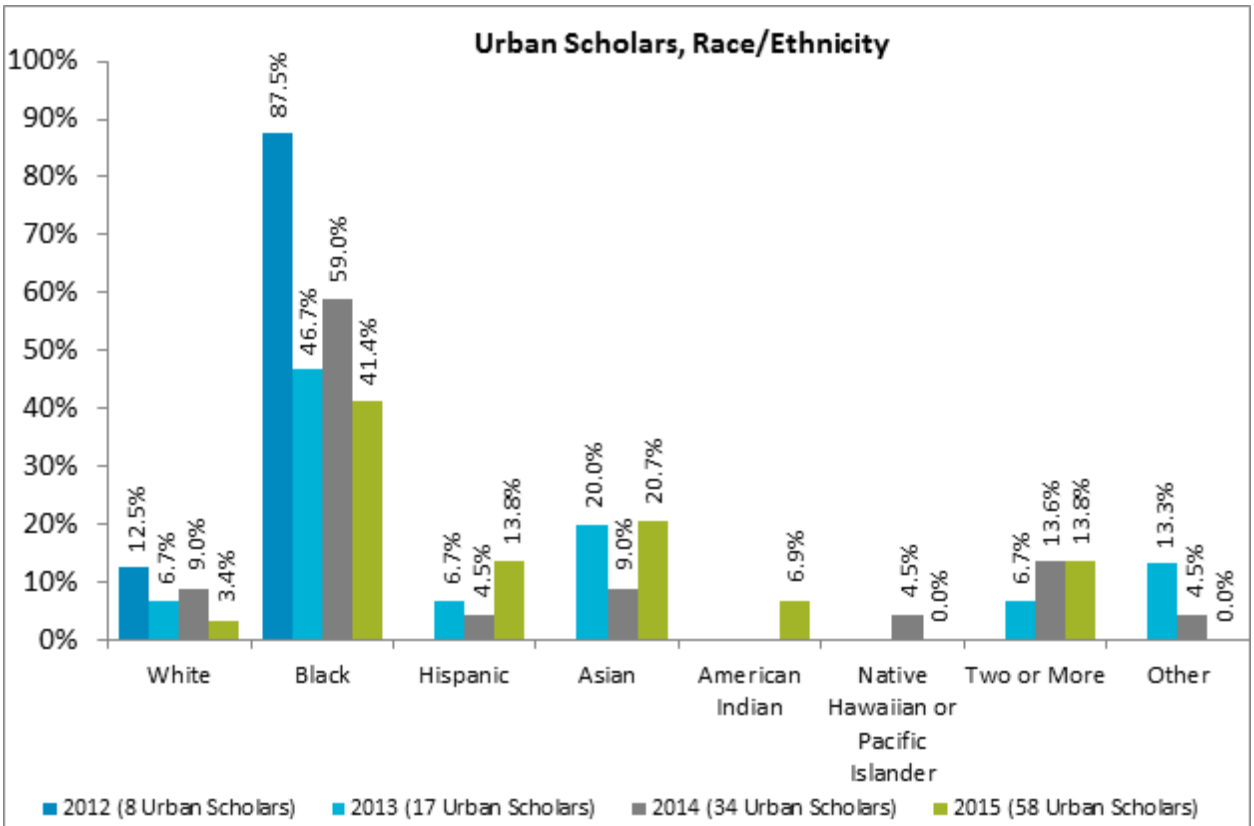


	Q1 2014	Q2 2014	Q3 2014	Q4 2014	All Quarters	City's Established Goals
Minority	15.88%	19.76%	16.09%	17.03%	18.40%	32.00%
Female	5.02%	5.93%	3.49%	8.41%	5.70%	6.00%





*Note: The charts above are based on a five year average. As a result the numbers will differ from those based on other data sources.
Source: ACS 2007-2011 CPED Research, March 2013



Note: 2015 data only reflects the race and ethnicity of City employed Urban Scholars. Total makeup will be availa
Source: Minneapolis Department of Civil Rights May 2014

One Minneapolis

Complaint Investigations General Fund: $544,937
Other Funds: $45,500

This program neutrally enforces the City's anti-discrimination laws and policies by investigating complaints of discrimination. Also, through a work sharing agreement with the U.S. Equal Employment Opportunity Commission (EEOC), the City serves as a Fair Employment Practice Agency (FEPA), investigating employment discrimination claims dual-filed and/or cases transferred from the EEOC. The Complaint Investigations Division (CID) is required by city ordinance and a federal work share agreement with the US Equal Employment Opportunity Commission to investigate and resolve complaints that allege illegal discrimination.

Employment Equity General Fund: $629,691

This Civil Rights Equity Division (CRED) program in collaboration with other City departments, support and encourage efforts in the City to develop policies, practices, and strategic investments to reverse racial disparity trends, eliminate institutional racism, and ensure that outcomes and opportunities for all people are no longer predictable by race. In support of the divisions within the Civil Rights Department and in cooperation with its private, public, and nonprofit partners, CRED works to create fair and just opportunities and outcomes for all people. The division also manages Urban Scholars, the City's leadership development internship program for post-secondary students from diverse racial and ethnic backgrounds. The work in the division is performed by a division director and two administrative support employees.

A City that Works

Contract Compliance General Fund: $1,534,904
Other Funds: $277,440

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

Living Well

Office of Police Conduct Review General Fund: $600,715

This program ensures the processing of police conduct complaints in a fair manner with a civilian-sworn leadership model of oversight; utilizing a hybrid review panel of community members and police officers to issues recommendations that are just; and supporting an all civilian based commission that recommends policy and training that is positioned to change a culture, build community trust and have a lasting impact on the practice of police oversight. The program provides transparency, citizen engagement, and meaningful participation related to police conduct through the Police Conduct Oversight Commission by advising on police policy, auditing OPCR cases, and engaging the community in discussions and police procedure.

The ultimate goal is to foster mutual respect between the Minneapolis Police Department and all populations of the city of Minneapolis.

Financial Analysis

Expenditure
The total Civil Rights Department's budget increases from $3.56 million to $3.63 million from 2015 to 2016. This is an increase of $70,000, or 2.1%. The Civil Rights Department's 2016 expenditure budget reflects inflationary increases in operation costs, $200,000 in Mayor's recommended budget enhancements and partially offsetting reduction of $50,000 of ongoing General Fund in rightsizing initiatives.

Revenue
Revenues are projected to decline by $11,500 due to a decrease in Equal Employment Opportunities Commission (EEOC) charge resolutions in the City's federal grant fund. The department's total revenues in 2016 are projected to be $45,500.

Fund Allocation
This department is funded primarily by the General Fund, with the remainder of the department's funding found in the Community Development Block Grant (CDBG) funds and other federal grant funds.

Mayor's Recommended Budget
The Mayor recommended $92,000 in ongoing General Fund resources for enhancing the Urban Scholar program, and $150,000 in one-time General Fund resources to conclude the development of the required study of business equity within the City.

The Mayor also recommended rightsizing the department's budget by reducing $50,000 from the ongoing General Fund allocation.

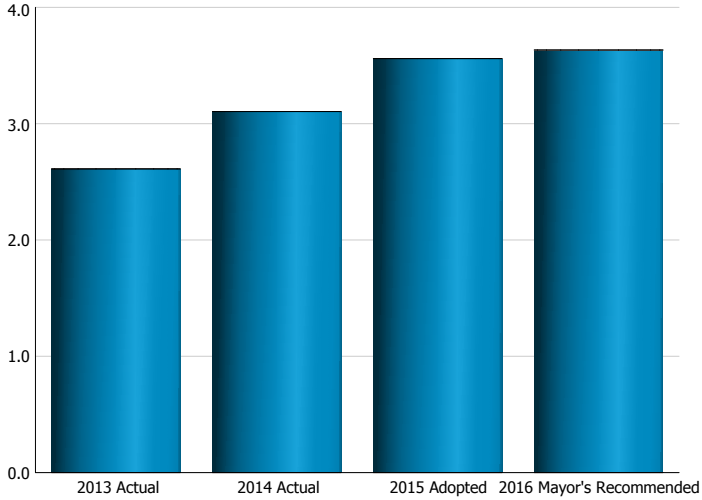
CIVIL RIGHTS
EXPENSE AND REVENUE INFORMATION

EXPENSE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	1,030,580	1,223,387	1,316,156	1,229,806	-6.6%	(86,350)
FRINGE BENEFITS	362,729	441,685	577,498	570,743	-1.2%	(6,755)
CONTRACTUAL SERVICES	476,885	591,088	933,881	1,114,869	19.4%	180,988
OPERATING COSTS	419,348	518,796	340,150	394,828	16.1%	54,678
CAPITAL						0
TOTAL GENERAL	**2,289,542**	**2,774,956**	**3,167,684**	**3,310,246**	**4.5%**	**142,562**
SPECIAL REVENUE						
SALARIES AND WAGES	197,472	209,946	224,633	235,812	5.0%	11,179
FRINGE BENEFITS	77,842	95,733	101,230	41,629	-58.9%	(59,601)
CONTRACTUAL SERVICES	31,608	3,345	66,137	45,500	-31.2%	(20,637)
OPERATING COSTS	14,956	20,532				0
TOTAL SPECIAL REVENUE	**321,877**	**329,556**	**392,000**	**322,940**	**-17.6%**	**(69,059)**
TOTAL EXPENSE	**2,611,419**	**3,104,512**	**3,559,684**	**3,633,187**	**2.1%**	**73,503**

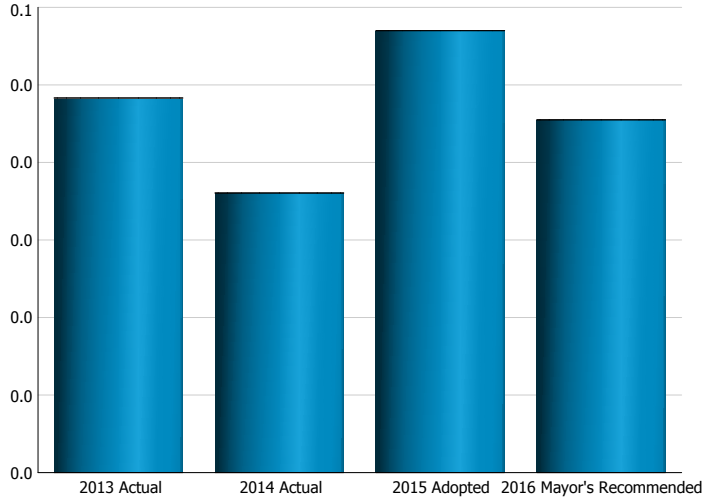
REVENUE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
CHARGES FOR SALES	179	72			0.0%	0
CHARGES FOR SERVICES	34				0.0%	0
OTHER MISC REVENUES	8	30			0.0%	0
GENERAL	**221**	**102**				**0**
SPECIAL REVENUE						
CONTRIBUTIONS	4,159	5,500			0.0%	0
FEDERAL GOVERNMENT	43,932	30,459	57,000	45,500	-20.2%	(11,500)
SPECIAL REVENUE	**48,091**	**35,959**	**57,000**	**45,500**	**-20.2%**	**(11,500)**
TOTAL REVENUE	**48,312**	**36,061**	**57,000**	**45,500**	**-20.2%**	**(11,500)**

CIVIL RIGHTS
EXPENSE AND REVENUE INFORMATION

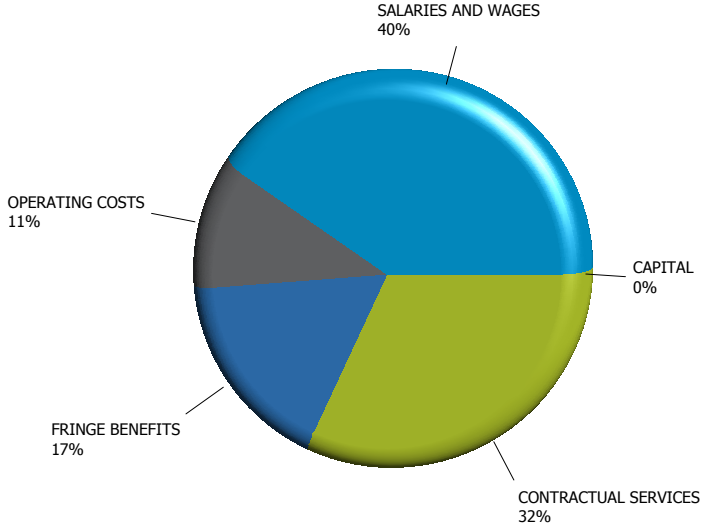
Expense 2013 - 2016
In Millions



Revenue 2013 - 2016
In Millions



Expense by Category

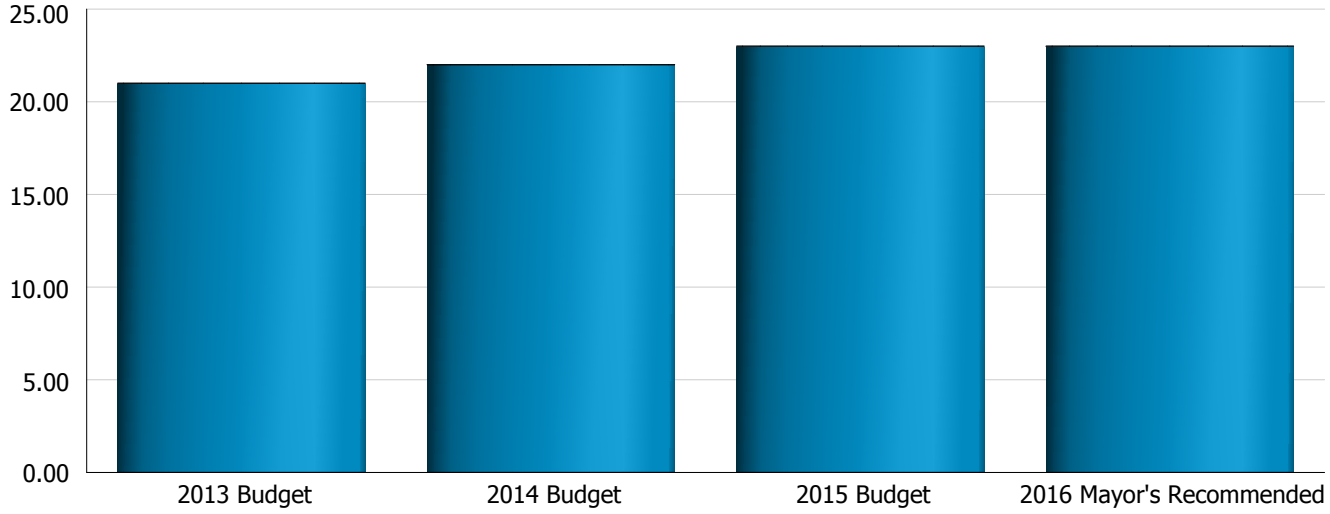


CIVIL RIGHTS

Staffing Information

Division	2013 Budget	2014 Budget	2015 Budget	2016 Mayor's Recommended	% Change	Change
COMPLAINT INVESTIGATION	5.60	5.52	5.52	5.52	0.0%	0
CONTRACT COMPLIANCE	7.80	8.74	9.74	9.74	0.0%	0
EQUITY IN EMPLOYMENT	2.00	2.22	2.22	2.22	0.0%	0
POLICE CONDUCT REVIEW	5.60	5.52	5.52	5.52	0.0%	0
Overall	21.00	22.00	23.00	23.00	0.00	0

Positions 2013-2016



COMMUNITY PLANNING AND ECONOMIC DEVELOPMENT

MISSION

The Department of Community Planning and Economic Development (CPED) works to equitably grow a sustainable city with more people and more jobs through thoughtful design and enhanced environment.

As we conduct our work, we strive to be:

- Effective public servants;
- Proactive, innovative, creative problem solvers;
- Responsible stewards of public resources;
- Results orientated;
- Strategic partners within the enterprise and with public and private entities;
- Respectful public administrators who are responsive to the diverse cultures and changing needs of our community and strive for equitable outcomes; and
- Respectful of our history while looking forward to the future.

BUSINESS LINES

The following broad service areas reflect the primary business lines of the department.

- **Long Range Planning** division prepares and maintains the City's comprehensive plan, small area plans, and strategic planning initiatives; conducts research; oversees the Public Art Program; guides public realm and urban design principles; guides development; manages historic preservation studies, and partners in implementation.

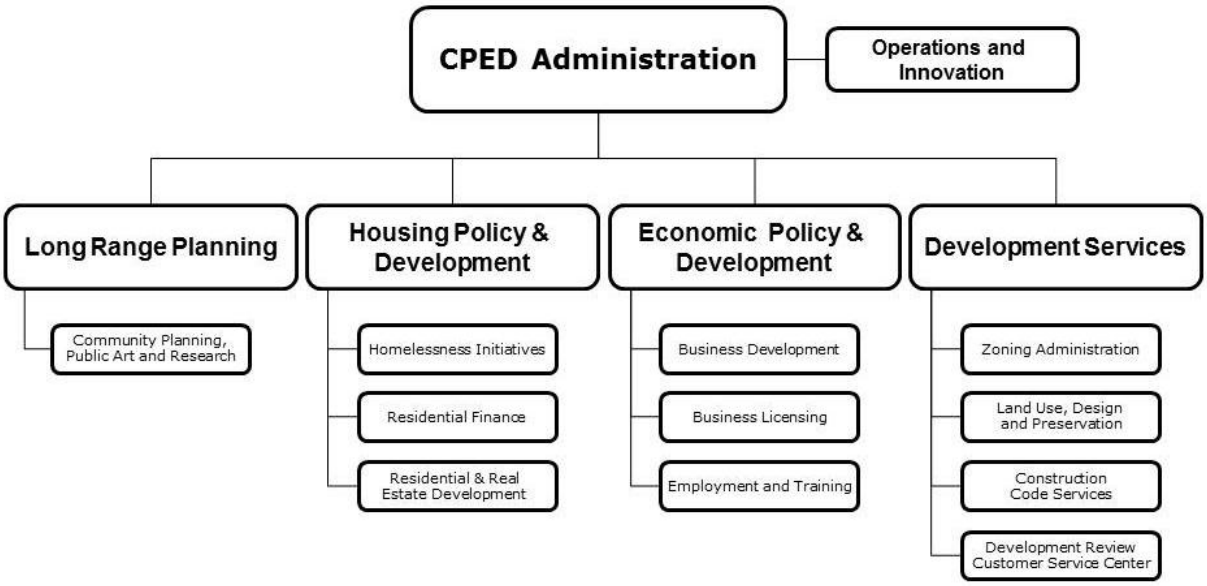
- **Economic Development & Policy** division supports business retention and expansion, creation and attraction in all neighborhoods, including downtown, by providing financing, programmatic and real estate development and expansion tools, and business licensing and compliance guidance.

- **Workforce Development** division manages a network of service provision that prepares Minneapolis residents, both adult and youth, for living-wage jobs and builds partnerships to improve career opportunities in the city.

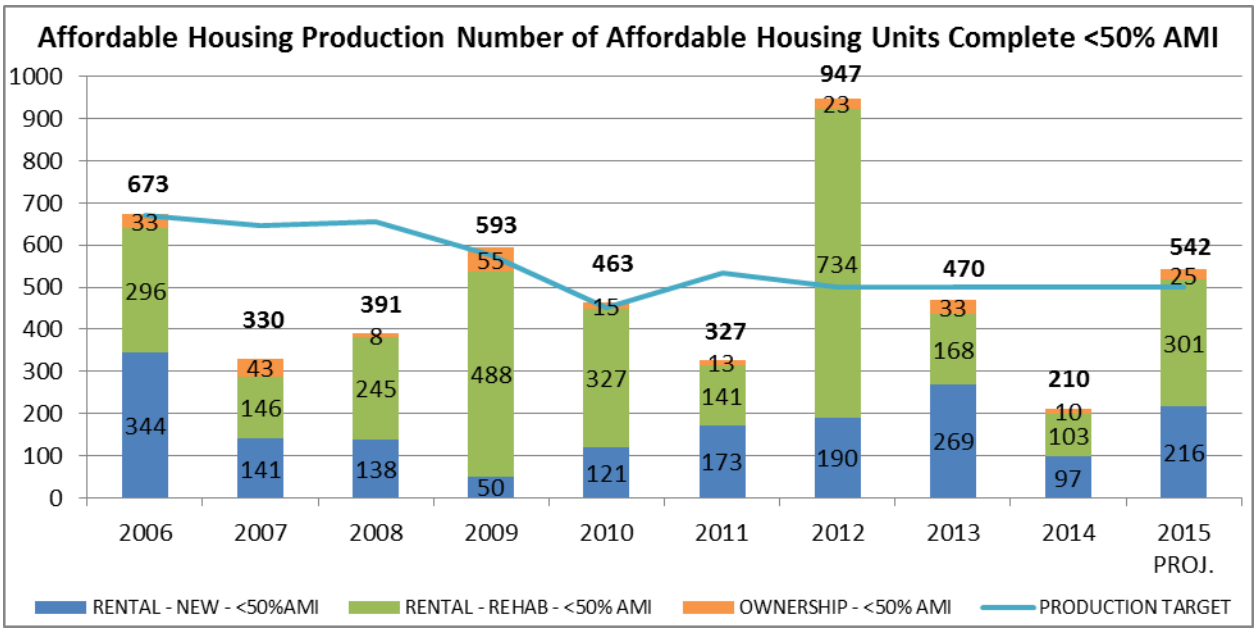
- **Housing Development & Policy** division establishes housing policy, finances and redevelops single and multifamily residential real estate to stimulate private investment, increase the tax base and sustain a healthy housing market.

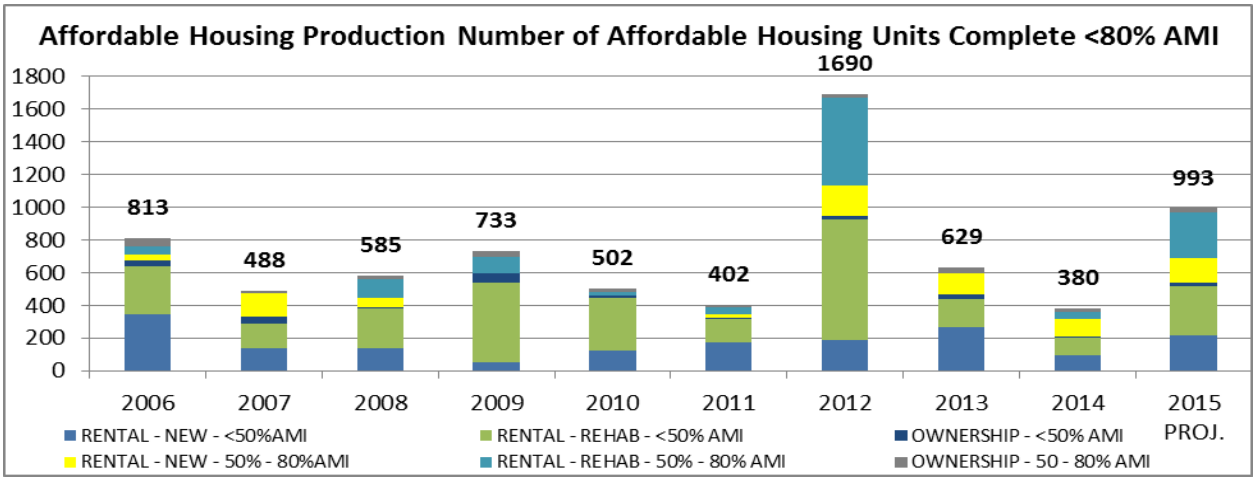
- **Development Services** division manages zoning administration, land use, design and preservation, the customer service center and construction code services and serves as the front door for the City’s consolidated development activities.

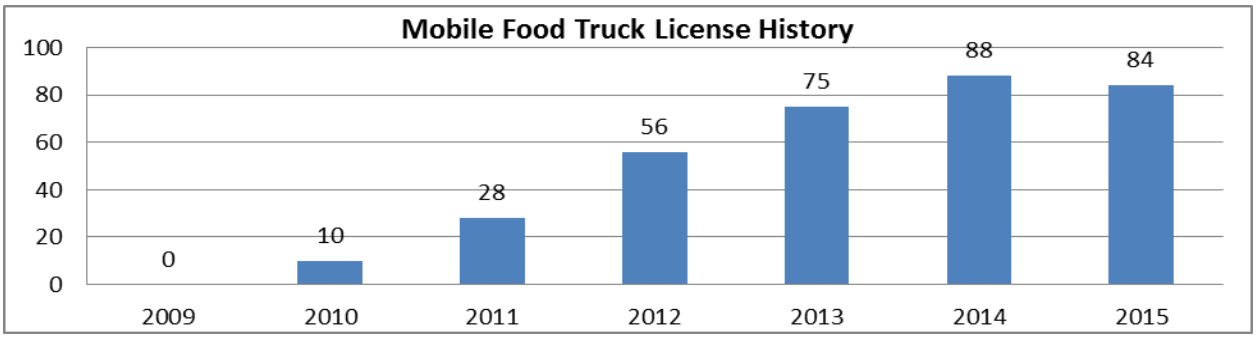
ORGANIZATION CHART



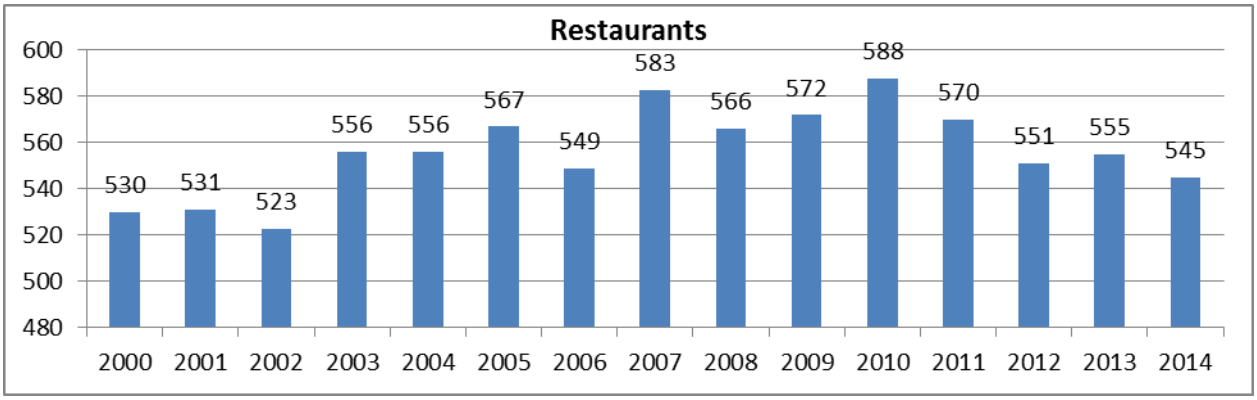
SELECTED RESULTS MINNEAPOLIS MEASURES

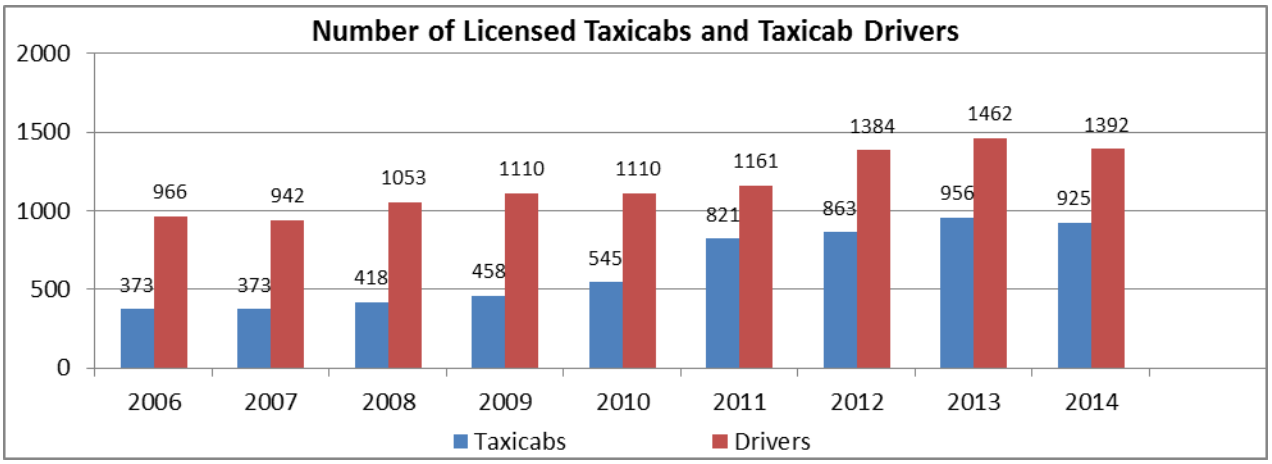


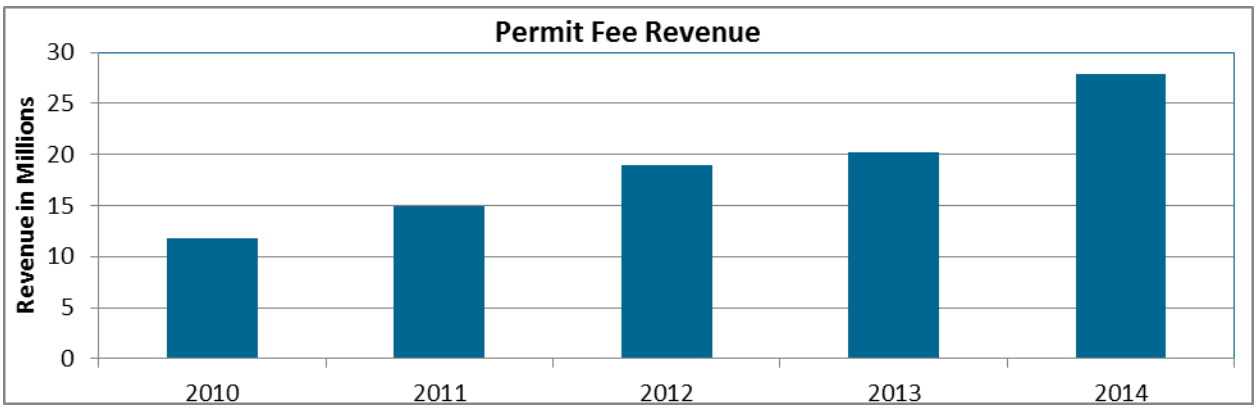

Affordable Housing Production Number of Affordable Housing Units Complete <80% AMI
1800
1600
1400
1200
1000
800
600
400
200
0
813
488
585
733
502
402
1690
629
380
993
2006
2007
2008
2009
2010
2011
2012
2013
2014
2015 PROJ.
RENTAL - NEW - <50%AMI
RENTAL - REHAB - <50% AMI
OWNERSHIP - <50% AMI
RENTAL - NEW - 50% - 80%AMI
RENTAL - REHAB - 50% - 80% AMI
OWNERSHIP - 50 - 80% AMI

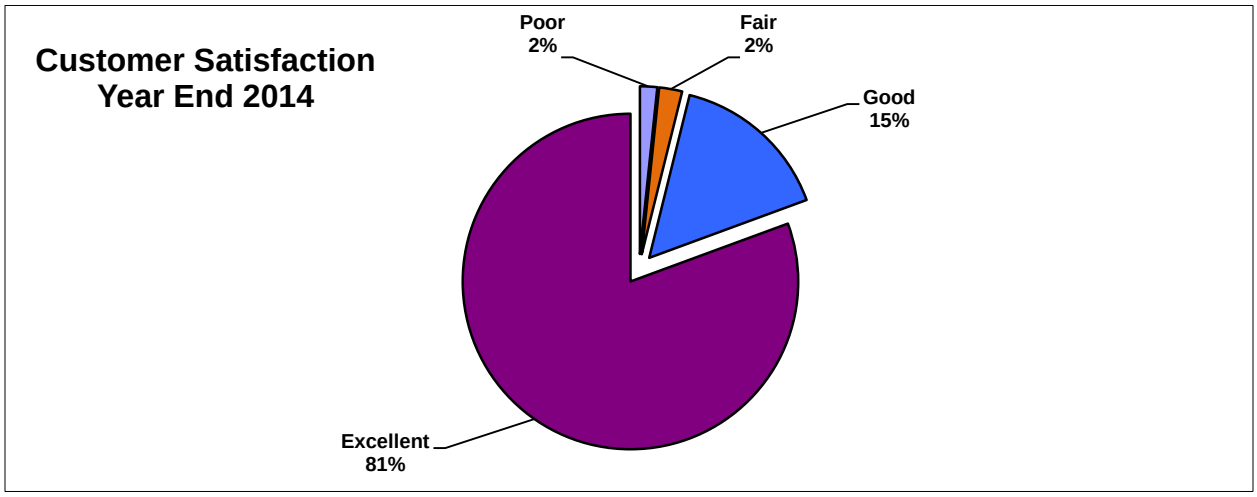

Mobile Food Truck License History
100
80
60
40
20
0
0
10
28
56
75
88
84
2009
2010
2011
2012
2013
2014
2015

On Sale Liquor Establishments
500
400
300
200
100
0
270
303
325
348
370
383
390
363
373
364
362
382
379
426
2001
2002
2003
2004
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014


Restaurants
600
580
560
540
520
500
480
530
531
523
556
556
567
549
583
566
572
588
570
551
555
545
2000
2001
2002
2003
2004
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014


Number of Licensed Taxicabs and Taxicab Drivers
2000
1500
1000
500
0
373
966
373
942
418
1053
458
1110
545
1110
821
1161
863
1384
956
1462
925
1392
2006
2007
2008
2009
2010
2011
2012
2013
2014
Taxicabs
Drivers


Permit Fee Revenue
Revenue in Millions
30
25
20
15
10
5
0
2010
2011
2012
2013
2014


Customer Satisfaction
Year End 2014
Poor
2%
Fair
2%
Good
15%
Excellent
81%

A Hub of Economic Activity and Innovation

CPED Long Range Planning Division

General Funds: $2,150,260
Other Fund: $548,003

Long Range Planning Division has four key components:

(1) Comprehensive Planning actively aligns the City's planning, economic development, housing development, and transportation planning functions into a sustainable, regional framework for managed growth over the next generation.
(2) Research includes civic technology initiative, creative financing and applied research.
(3) Art in Public Places is comprised of six areas of regular work activity which include art in public places, conservation, technical assistance to other agencies, public art policy, proposals for art on city property, proposals for art on private property.
(4) Qualitative Urbanism focuses on creating a separated design review track for CPED owned properties, creating public realm strategic plan and guidelines, establishing consistent graphic standards for requests for proposals and requests for qualifications and establishing coordinated governmental framework for all public realm improvements.

Adult Workforce Development

General Fund: $876,840
Other Funds: $4,616,181

Adult Workforce Development supports Minneapolis residents in gaining employment through three programs; Minneapolis Works and RENEW Minneapolis, both serving low-income Minneapolis job seekers; and the Dislocated Worker Program, helping recently laid off adults return to the workforce. In partnership with fifteen community-based agencies the adult programs provide career counseling, job readiness training, job search assistance, and job placement.

Many of the clients served through the program have multiple barriers to employment, including ex-offender status, lack of consistent work history, unstable housing, low educational attainment, and/or chemical dependency.

In 2013, the Adult Workforce Development programs assisted over 2,000 Minneapolis residents through employment training, career navigation, and job counseling services; where nearly 1,000 gained employment. The remaining 1,000 continue to utilize employment services provided by these programs to secure permanent or temporary employment. The average cost per participant in the adult programs is $2,618, including tuition assistance for nearly 40% of all participants.

Youth Training and Development

General Fund: $1,189,426
Other Funds: $3,490,994

The City of Minneapolis Youth Programs aim to create a strong future workforce by reducing youth unemployment and racial employment disparities. The youth programs provide employment for low-income Minneapolis youth, ages 14-21, are comprised of two distinct but

well linked programs; the STEP-UP Program and the Year Round WIA Youth Program. Both programs are designed to give Minneapolis youth from minority communities and low-income families the tools to find their place within the workforce.

STEP-UP, the most recognized Minneapolis youth program, serves close to 2,000 Minneapolis youth every summer, connecting them to real and valuable summer work experiences. STEP-UP interns receive critical work readiness training prior to being placed in a summer job. Through STEP-UP, youth learn good work habits, earn wages, and gain experience while providing valuable services to local businesses. Augmenting the summer job experience is the opportunity to attend camp, participate in workshops, and earn high school credit via classroom training.

The Year Round WIA Youth Program provides over 1,000 youth - all of whom have multiple barriers, including homelessness, high school dropouts, juvenile criminal records, etc. - with year round stabilization programming, including employment placement services. This program increases youths' long-term employability by enhancing educational, occupational, and leadership skills.

Development Services - Customer Service Center

General Fund: $2,734,284
Other Funds: $158,073

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

Business Development

General Fund: $5,852,974
Other Funds: $3,988,391

CPED works with businesses to start, stay and grow in Minneapolis with the objectives of equitable job growth, tax base growth and community vitality. The toolbox includes business loans and façade grants, business consulting and technical assistance, site search assistance, and commercial real estate development.

Living Well

Homeownership Support & Development

General Fund: $1,543,172
Other Funds: $3,808,504

This program is designed to assist with the development and support of ownership housing. The portion of the strategy is critical to return the housing market to a more healthy condition. This program is used to support development through rehabilitation. The main focus of the program is to provide prevention, reinvention, repositioning and property management. The major sub programs include Green Homes North, Home Ownership Works, Minneapolis Advantage

program, Senior Citizen Housing Initiative, Owner Occupied Rehab, Vacant and Boarded program and property management of vacant and boarded properties,

Affordable Housing Development

General Fund: $3,993,151
Other Funds: $9,095,447

This program provides necessary financing for the development or redevelopment of housing that is safe and affordable with projects that are eco-friendly and create significant construction and property management industry jobs.

Land Use, Design and Preservation

General Fund: $2,779,525
Other Funds: $897,281

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

A Safe Place to Call Home

Business Licensing

General Fund: $4,026,626
Other Funds: $245,891

This program regulates business licensing for liquor establishments and over 200 other types of businesses and annually licenses 11,000 businesses and individuals. The service includes assisting business owners through various regulatory processes, license application review, background checks, on-site facility inspections, and the collection of license fees with an annual renewal billing system.

Construction Code Services

General Fund: $10,583,248
Other Funds: $744,556

Construction Code Services (CCS) ensures the comprehensive application of the Minnesota State Building Code and applicable city ordinances. CCS consists of the three business lines of construction plan review, construction inspections, and programs. Construction plan review accepts all applications for building, elevator, mechanical, and plumbing work that require a plan review and a permit. Plans are reviewed and permits are issued for these projects. Construction inspections performs all required inspections for building, elevator, mechanical, and plumbing work covered by issued permits and respond to complaints regarding construction

projects. Programs include elevator registration and annual inspections, code compliance, truth-in-sale-of-housing, certificate of occupancy, and fire escrow.

A City that Works

CPED Debt Service & Transfers Other Funds: $31,785,230

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

FINANCIAL ANALYSIS

Expenditure
For 2016, Community Planning and Economic Development's (CPED) budget is $95.1 million, an increase of 2.5% or $2.4 million from the 2015 budget. The increase is attributable to routine inflationary operating increases and the Mayor's recommended additions.

Revenue
In 2016, the department anticipates $101.5 million in revenue, a decrease of $6.8 million or 6.3% from 2015. Use of Fund Balance decreased by $9.5 million, while department revenues increased by $2.7 million. Revenues in the department exceed expenditures due to the nature of license and permit fees as general fund resources that are used to fund city-wide operations.

Fund Allocation
In 2016, 37.5% of the department's budget is funded from general fund resources, or $35.7 million. The remaining budget is funded from federal and state grants, tax increment property taxes and transfers as well as other resources.

Mayor's Recommended Budget
The Mayor recommended additional ongoing General Fund appropriation of $210,000 (2 FTE) for delivery of the Comprehensive Plan, $850,000 from CPED special revenue funds for continuation of the Great Streets program, $180,000 (1 FTE) for the Next Steps for Disconnected Youth program (along with $320,000 from federal funding), $100,000 (1 FTE) for the Work ready Youth Minneapolis program, $100,000 (1 FTE) for the Development Review Customer Service Center, and $112,000 for a Build Leaders Program for Youth Development in conjunction with the Health Department. The Mayor's recommendation includes a General Fund appropriation of $424,000 (4 FTE) for building inspector positions.

The Mayor recommended one-time funding from the general fund of $1.0 million for the City's Affordable Housing Trust Fund and $1.0 million for other Affordable Housing Programs to meet the needs of family housing. The Mayor's recommendation also includes an additional $850,000 in new federal funding, as well as $150,000 in reallocated resources for the Affordable Housing Trust Fund. The Mayor also recommended one-time funding from the general fund of $100,000 for an Opportunity Hub – Cedar Riverside, $175,000 for a minimum wage study, $50,000 for Green Zones, and $25,000 for Nokomis East Senior Center. The Mayor also

recommended reorganization with a cost savings of $150,000 as part of the budget rightsizing efforts.

COMMUNITY PLANNING & ECONOMIC DEVELOPMENT
EXPENSE AND REVENUE INFORMATION

EXPENSE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	10,406,710	13,825,813	13,486,163	14,641,764	8.6%	1,155,602
FRINGE BENEFITS	3,763,011	4,904,943	5,118,623	5,675,173	10.9%	556,550
CONTRACTUAL SERVICES	3,884,190	5,442,353	8,041,412	7,870,121	-2.1%	(171,291)
OPERATING COSTS	1,573,370	2,452,727	2,430,060	2,846,717	17.1%	416,657
CAPITAL	17,451	2,293,821	3,405,730	4,695,730	37.9%	1,290,000
TOTAL GENERAL	**19,644,732**	**28,919,658**	**32,481,988**	**35,729,506**	**10.0%**	**3,247,517**
DEBT SERVICE						
CONTRACTUAL SERVICES		40				0
DEBT SERVICE	2,523,532	2,562,690		3,184,960		3,184,960
TRANSFERS	638,075	647,458				0
TOTAL DEBT SERVICE	**3,161,606**	**3,210,188**		**3,184,960**		**3,184,960**
CAPITAL PROJECT						
SALARIES AND WAGES	68,681	67,350				0
FRINGE BENEFITS	28,546	24,164				0
CONTRACTUAL SERVICES	450,370	207,501				0
OPERATING COSTS	3,064	1,366				0
TOTAL CAPITAL PROJECT	**550,661**	**300,382**				**0**
ENTERPRISE						
SALARIES AND WAGES	313,541	115,740	111,368	111,005	-0.3%	(363)
FRINGE BENEFITS	108,393	44,713	38,332	37,741	-1.5%	(591)
CONTRACTUAL SERVICES	2,116,698	2,056,832	1,020,800	1,105,500	8.3%	84,700
OPERATING COSTS	8,480	4,037	6,000	1,000	-83.3%	(5,000)
CAPITAL	57,458	5,763				0
DEBT SERVICE	6,538	474				0
TRANSFERS	155,605	45,300				0
TOTAL ENTERPRISE	**2,766,714**	**2,272,858**	**1,176,500**	**1,255,246**	**6.7%**	**78,746**
SPECIAL REVENUE						
SALARIES AND WAGES	5,912,156	3,815,036	3,739,330	3,891,229	4.1%	151,899
FRINGE BENEFITS	1,744,316	1,079,664	1,404,247	1,444,319	2.9%	40,073
CONTRACTUAL SERVICES	22,833,388	13,726,478	17,858,659	19,485,901	9.1%	1,627,242
OPERATING COSTS	5,163,060	4,197,208	1,541,052	716,927	-53.5%	(824,125)
CAPITAL	42,691,578	35,627,095	17,746,232	17,423,852	-1.8%	(322,380)
DEBT SERVICE			105,372	104,709	-0.6%	(663)
TRANSFERS	17,176,513	19,555,253	16,691,950	11,871,406	-28.9%	(4,820,544)
TOTAL SPECIAL REVENUE	**95,521,012**	**78,000,735**	**59,086,841**	**54,938,344**	**-7.0%**	**(4,148,498)**

COMMUNITY PLANNING & ECONOMIC DEVELOPMENT
EXPENSE AND REVENUE INFORMATION

EXPENSE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
TOTAL EXPENSE	**121,644,726**	**112,703,822**	**92,745,330**	**95,108,055**	**2.5%**	**2,362,725**

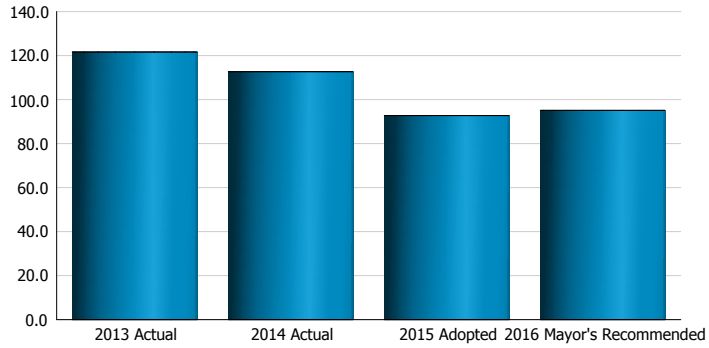
REVENUE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
CHARGES FOR SALES	382	4,241	1,000	1,000	0.0%	0
CHARGES FOR SERVICES	813,616	3,376,205	4,196,000	4,153,000	-1.0%	(43,000)
FINES AND FORFEITS	150,376	106,038	163,000	163,000	0.0%	0
INTEREST		175,662			0.0%	0
LICENSE AND PERMITS	28,812,342	37,742,397	29,107,000	32,368,000	11.2%	3,261,000
OTHER MISC REVENUES	1,284	2,448,935	2,155,000	2,977,000	38.1%	822,000
SPECIAL ASSESSMENTS	116,839	29,543	7,000	30,000	328.6%	23,000
STATE GOVERNMENT		1,552			0.0%	0
GENERAL	**29,894,839**	**43,884,574**	**35,629,000**	**39,692,000**	**11.4%**	**4,063,000**
SPECIAL REVENUE						
CHARGES FOR SALES	11,658,645	1,171,865			0.0%	0
CHARGES FOR SERVICES	7,190,353	3,162,629	130,000	130,000	0.0%	0
CONTRIBUTIONS	256,364	182,600			0.0%	0
FEDERAL GOVERNMENT	15,558,487	(4,298,135)	5,134,392	4,507,201	-12.2%	(627,191)
FINES AND FORFEITS	22,000	30,000			0.0%	0
GAINS	12,980	86,000			0.0%	0
INTEREST	289,251	96,364	510,540	497,208	-2.6%	(13,332)
LICENSE AND PERMITS	220,492	196,694			0.0%	0
LOCAL GOVERNMENT	1,989,055	1,787,045			0.0%	0
LONG TERM LIABILITIES PROCEEDS			11,597,519	2,135,540	-81.6%	(9,461,979)
OTHER MISC REVENUES	10,531,647	8,349,738	4,438,973	3,481,074	-21.6%	(957,899)
PROPERTY TAXES	37,247,205	43,301,011	42,581,363	40,950,390	-3.8%	(1,630,973)
RENTS	3,948,531	4,130,360	2,587,500	962,500	-62.8%	(1,625,000)
SALES AND OTHER TAXES	73	109			0.0%	0
SPECIAL ASSESSMENTS	67,440	15,724	300,000	300,000	0.0%	0
STATE GOVERNMENT	18,262,392	12,449,774	1,821,500	1,845,000	1.3%	23,500
TRANSFERS IN	7,033,225	10,404,217	2,243,379	2,559,446	14.1%	316,067
SPECIAL REVENUE	**114,288,142**	**81,065,994**	**71,345,166**	**57,368,359**	**-19.6%**	**(13,976,807)**
CAPITAL PROJECT						
LICENSE AND PERMITS	630				0.0%	0
TRANSFERS IN	528,000	297,000			0.0%	0
CAPITAL PROJECT	**528,630**	**297,000**				**0**
DEBT SERVICE						
INTEREST	124	130			0.0%	0
TRANSFERS IN	3,112,346	3,364,711		3,184,960	0.0%	3,184,960

COMMUNITY PLANNING & ECONOMIC DEVELOPMENT
EXPENSE AND REVENUE INFORMATION

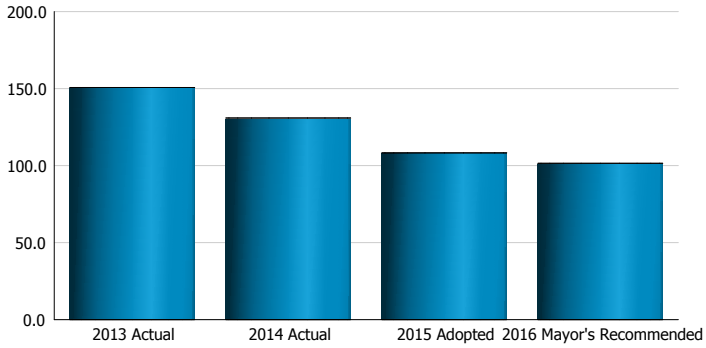
REVENUE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
DEBT SERVICE	**3,112,470**	**3,364,841**		**3,184,960**		**3,184,960**
ENTERPRISE						
CHARGES FOR SALES		75,675			0.0%	0
CHARGES FOR SERVICES	2,100,136	1,721,864	1,270,000	400,000	-68.5%	(870,000)
GAINS		70,675			0.0%	0
INTEREST	27,129	27,740			0.0%	0
LONG TERM LIABILITIES PROCEEDS		(70,675)	26,800	855,246	3,091.2%	828,446
RENTS	206,250	17,217			0.0%	0
TRANSFERS IN	555,605	447,490			0.0%	0
ENTERPRISE	**2,889,119**	**2,289,986**	**1,296,800**	**1,255,246**	**-3.2%**	**(41,554)**
TOTAL REVENUE	**150,713,200**	**130,902,395**	**108,270,966**	**101,500,565**	**-6.3%**	**(6,770,401)**

COMMUNITY PLANNING & ECONOMIC DEVELOPMENT
EXPENSE AND REVENUE INFORMATION

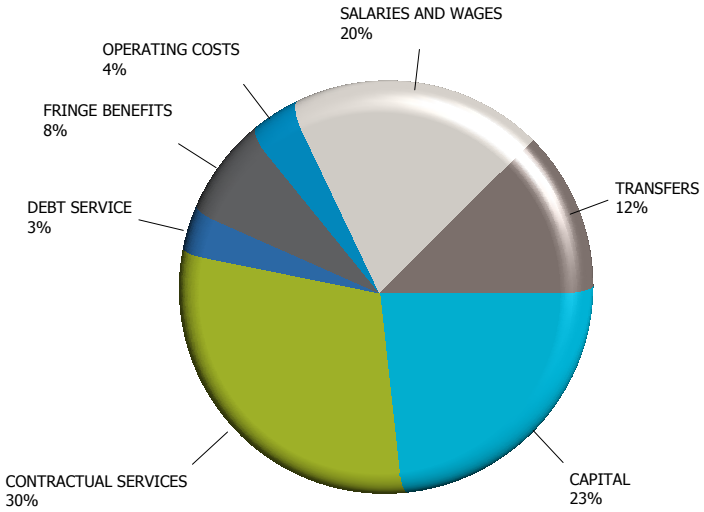
Expense 2013 - 2016
In Millions



Revenue 2013 - 2016
In Millions



Expense by Category

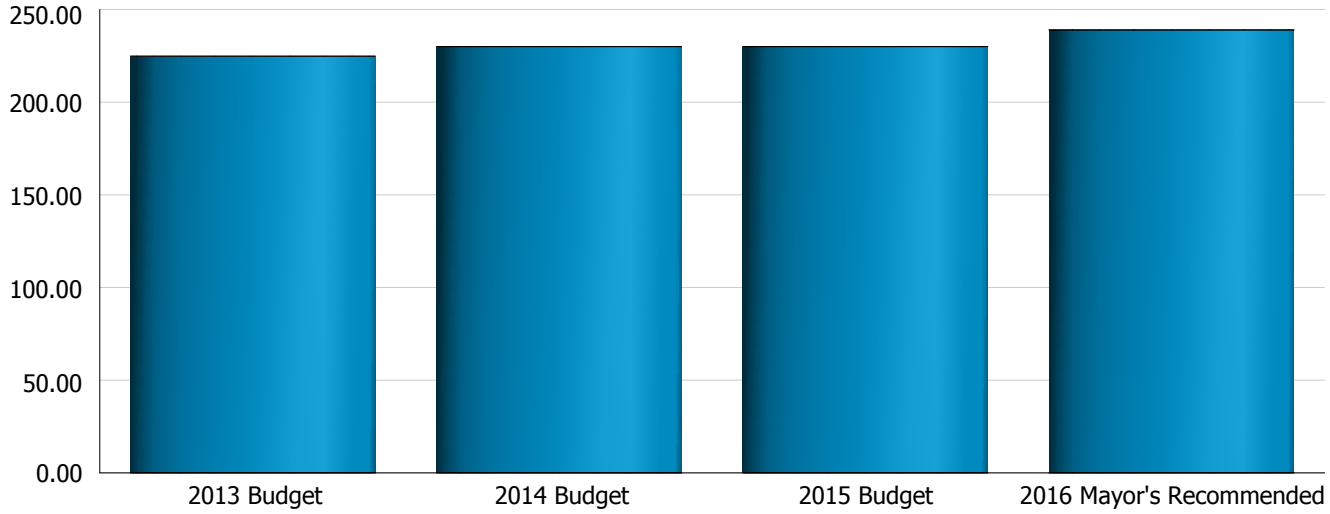


COMMUNITY PLANNING & ECONOMIC DEVELOPMENT

Staffing Information

Division	2013 Budget	2014 Budget	2015 Budget	2016 Mayor's Recommended	% Change	Change
TOTAL CPED	224.80	230.00	230.00	239.00	3.9%	9.00
Overall	224.80	230.00	230.00	239.00	3.9%	9.00

Positions 2013-2016



FIRE

MISSION

The Minneapolis Fire Department is thoroughly trained and ready to protect lives, property and the environment by rapidly responding to emergencies and hazardous situations. The department is committed to prevention by proactively working with the community to reduce risk to life, property and the environment.

BUSINESS LINES

The Minneapolis Fire Department maintains a state of readiness in order to:

1. Respond to minimize loss of life or property and environmental impact

- Provide Emergency Medical Services (EMS), Fire suppression, Technical Rescue and Hazardous Material mitigation for anyone who lives in, works in or visits the City 24 hours per day, 7 days a week

- Provide Regional Emergency Service reciprocal support to others needing help, including deployment of the All Hazard Incident Management Team (AHIMT) and Minnesota Task Force One (MNTF1—a State asset of specially trained personnel in technical rescue), for natural disasters, homeland security, emergency preparedness, high impact incidents, as well as fulfilling the department's mutual aid and automatic aid agreements.

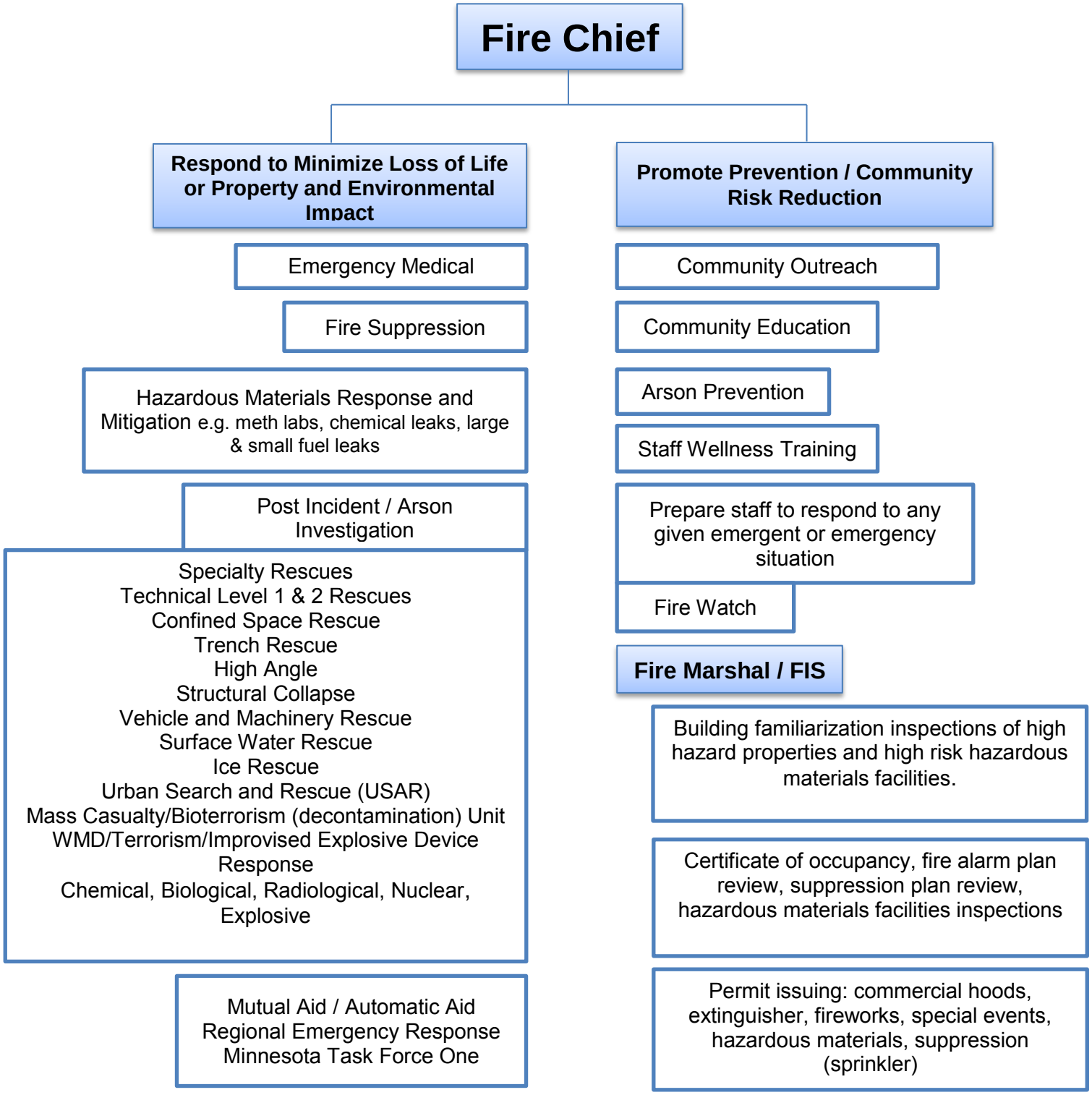
2. Promote prevention/community risk reduction by collaboratively working with and in the community to support changes to help preserve life, property and the environment

- Utilize the department's positive professional reputation to build lasting connections with residents and businesses throughout the community to foster safety education such as:
  Arson Prevention - Safety Awareness School Programs, - Emergency Evacuation Plans and Drills - Public Service Announcements - Community Outreach Programs (e.g. smoke detector give away, blood pressure screening, etc.)

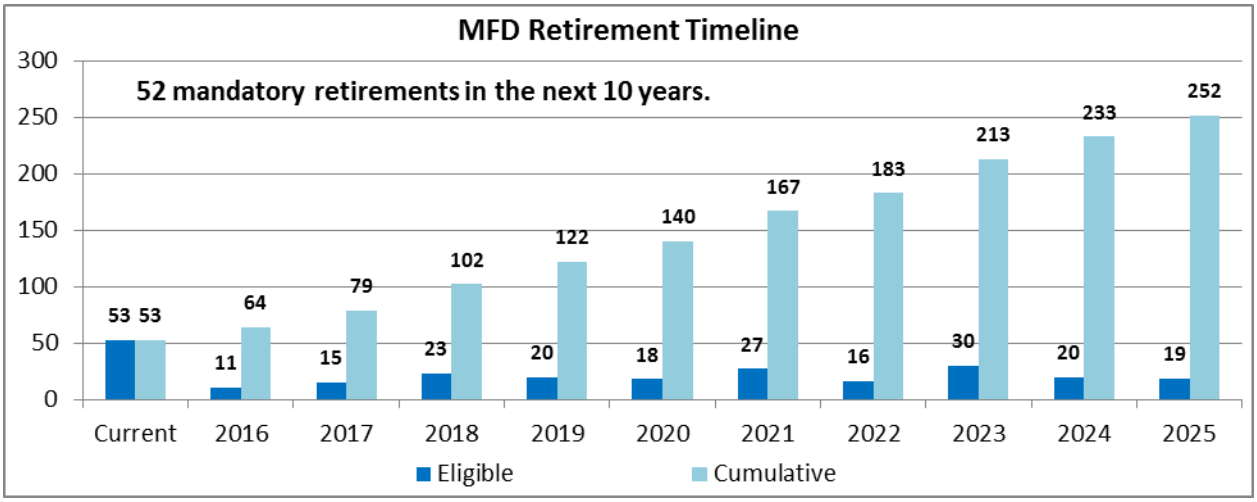
- Provide Fire Watch for Convention Center, sports facilities and other events as required

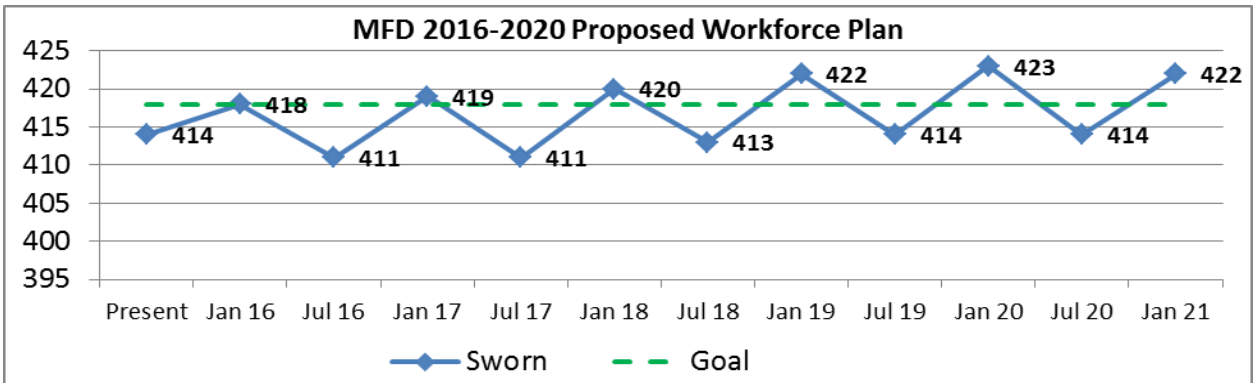
- Conduct building familiarization of high hazard properties and high risk hazardous materials facilities.

ORGANIZATION CHART



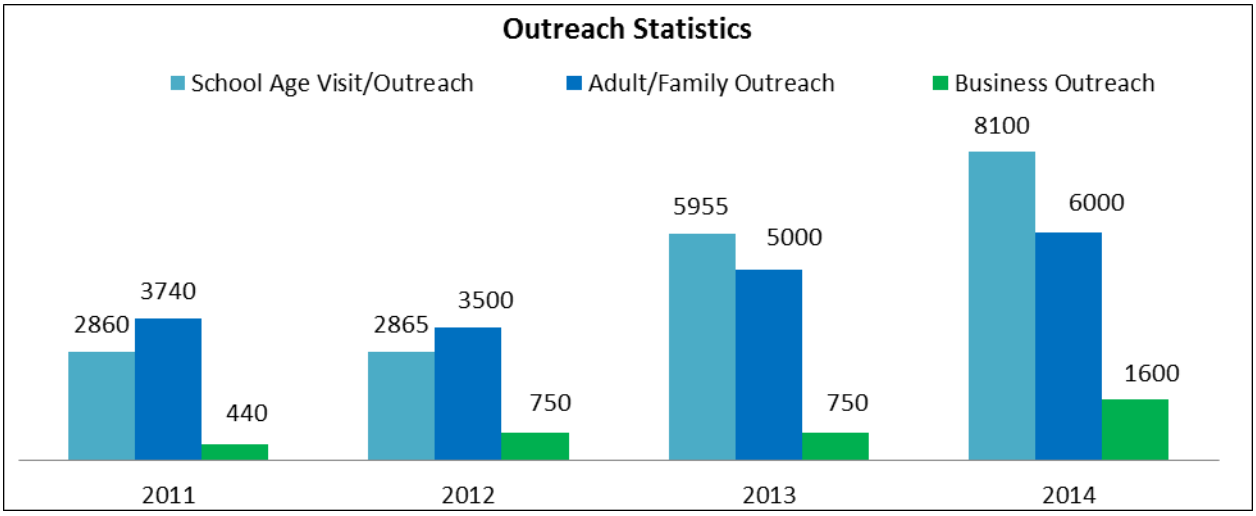
SELECTED RESULTS MINNEAPOLIS MEASURES

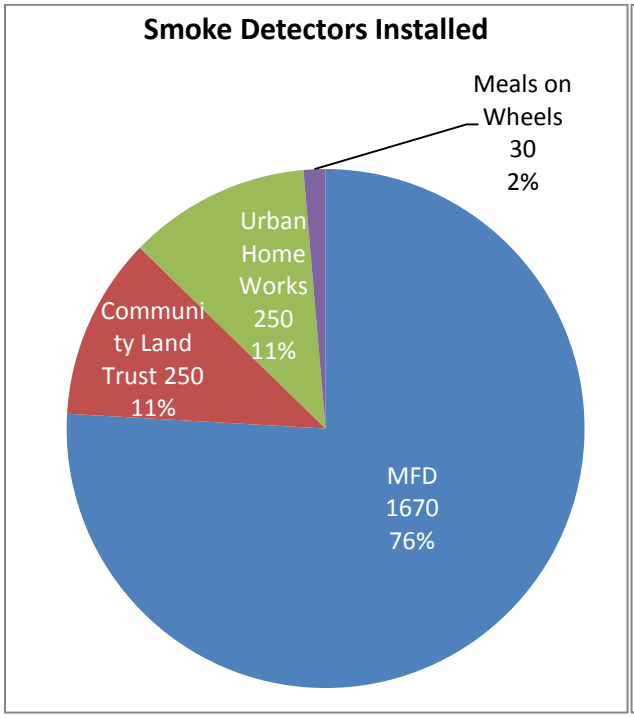


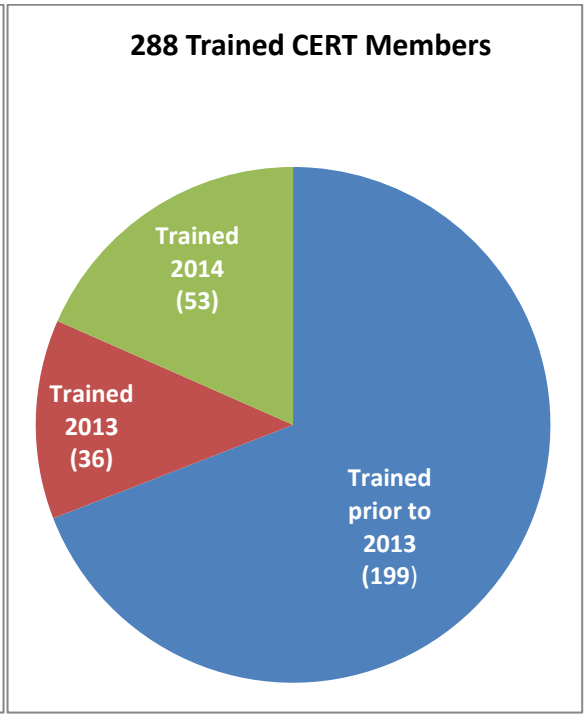


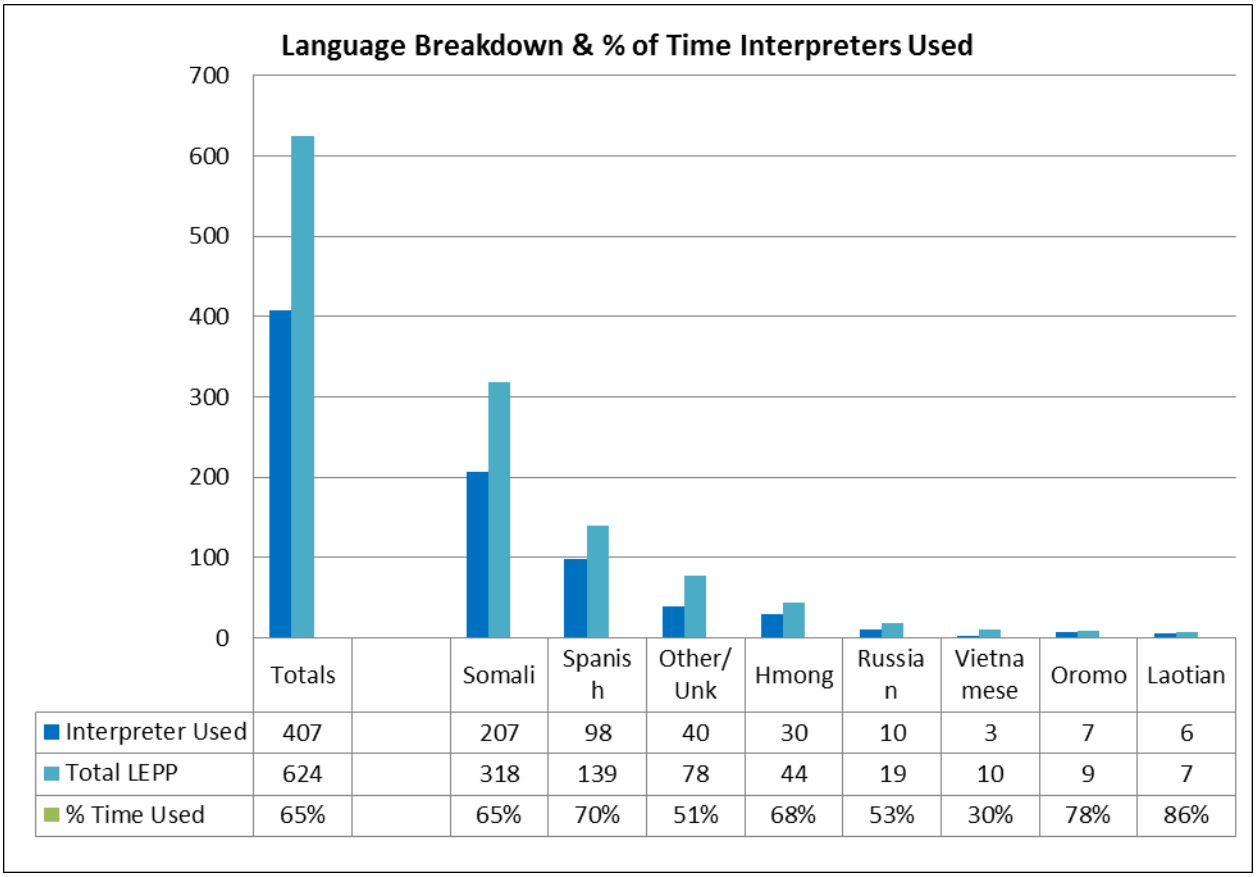
Hiring Assumptions:

1. 10 hires in October 2015
2. 15 hires in July 2016
3. 17 hires every July 2017-20
4. Yearly attrition calculated as all mandatory plus 20% of eligible.









	Totals		Somali	Spanish	Other/ Unk	Hmong	Russian	Vietnamese	Oromo	Laotian
Interpreter Used	407		207	98	40	30	10	3	7	6
Total LEPP	624		318	139	78	44	19	10	9	7
% Time Used	65%		65%	70%	51%	68%	53%	30%	78%	86%

A City That Works

Fire Suppression, Emergency Medical Service and Technical Rescue General Fund: $44,135,006 Other Funds: $10,000

Fire Suppression, Emergency Medical Service and Technical Rescue describes the increased demand for services by cross-trained personnel who perform multiple functions in a growing range of services, such as Fire Response, Emergency & Medical Services, Hazardous Materials Response (Terrorism/WMD Response), Technical Rescue, Community Outreach and Prevention Education.

One Minneapolis

Training & Recruitment General Fund: $9,379,558

The Training program is fundamental in building and maintaining firefighter's skills. The program aims at and developing a high-performing diverse workforce where personal strengths are recognized and individual differences are respected. The aim is to create potential career opportunities both internal and external, and cross displinary.

Living Well

Community Risk Reduction and Community Outreach General Fund: $8,766,987

Prevention is the best form of suppression. The Community Risk Reduction and Community Outreach program promotes prevention/community risk reduction by proactively working with and in the community to support changes that will preserve life, property and the environment. This can be accomplished through community education, coaching organizations, focusing on school age children for early interventions and providing warning equipment to residents. The highest need populations include juveniles, non-English speaking residents, low income and our aging populations.

Financial Analysis

Expenditure

The total Fire Department's budget increases from $60.2 million to $62.3 million from 2015 to 2016. This is an increase of $2.1 million, or 3.4%. The Fire Department's 2016 expenditure budget reflects inflationary increases in operation costs, $1.6 million increase in cost allocations for rent and insurance, $100,000 in the CARS program and $250,000 in Mayor's recommended budgetary enhancements.

Revenue

Revenues are projected to decline by 6.8% in this department due to a reduction of revenue from the Firewatch program. The department's total revenues in 2016 are projected to be $2.0 million.

Fund Allocation

This department is funded completely in the General Fund with the exception of $10,000 in private donations/contributions.

Mayor's Recommended Budget
The Mayor recommended the following ongoing General Fund allocations: $50,000 for the Community Emergency Medical Technicians (EMT) program, $100,000 for the EMT Pathways Program, $50,000 for the Community Outreach Explorer Program, and $50,000 for the Emergency Medical Services Academy.

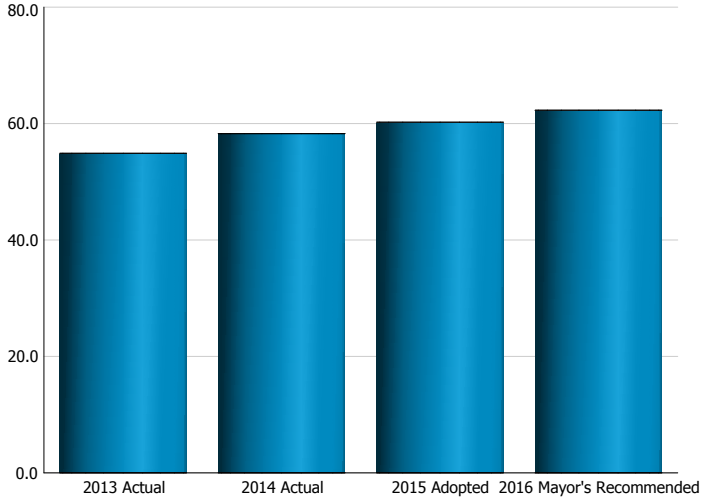
FIRE
EXPENSE AND REVENUE INFORMATION

EXPENSE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	32,381,608	33,823,333	34,946,089	35,213,096	0.8%	267,007
FRINGE BENEFITS	13,385,447	15,067,667	15,051,707	15,753,988	4.7%	702,281
CONTRACTUAL SERVICES	6,032,232	6,603,505	7,234,001	8,448,644	16.8%	1,214,643
OPERATING COSTS	2,180,421	2,039,569	2,307,824	2,622,924	13.7%	315,100
CAPITAL	39,633	267,440	690,899	242,899	-64.8%	(448,000)
TOTAL GENERAL	**54,019,341**	**57,801,515**	**60,230,520**	**62,281,551**	**3.4%**	**2,051,031**
SPECIAL REVENUE						
SALARIES AND WAGES	402,226	329,320				0
FRINGE BENEFITS	168,619	106,063				0
CONTRACTUAL SERVICES	113,746	28,922		10,000		10,000
OPERATING COSTS	189,012	4,575				0
TOTAL SPECIAL REVENUE	**873,603**	**468,881**		**10,000**		**10,000**
TOTAL EXPENSE	**54,892,945**	**58,270,396**	**60,230,520**	**62,291,551**	**3.4%**	**2,061,031**

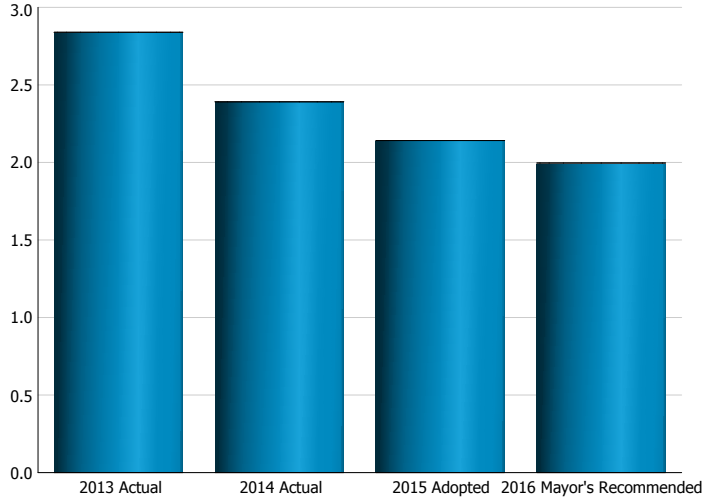
REVENUE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
CHARGES FOR SALES	521	1,089	250	250	0.0%	0
CHARGES FOR SERVICES	315,817	131,868	201,000	186,000	-7.5%	(15,000)
CONTRIBUTIONS			10,000		-100.0%	(10,000)
LICENSE AND PERMITS	260				0.0%	0
OTHER MISC REVENUES	2,014	40			0.0%	0
RENTS		6			0.0%	0
STATE GOVERNMENT	1,720,274	1,788,352	1,930,000	1,800,000	-6.7%	(130,000)
GENERAL	**2,038,885**	**1,921,355**	**2,141,250**	**1,986,250**	**-7.2%**	**(155,000)**
SPECIAL REVENUE						
CONTRIBUTIONS	17,443	1,245		10,000	0.0%	10,000
FEDERAL GOVERNMENT	625,393	382,415			0.0%	0
STATE GOVERNMENT	157,788	86,150			0.0%	0
SPECIAL REVENUE	**800,625**	**469,811**		**10,000**		**10,000**
TOTAL REVENUE	**2,839,510**	**2,391,166**	**2,141,250**	**1,996,250**	**-6.8%**	**(145,000)**

FIRE
EXPENSE AND REVENUE INFORMATION

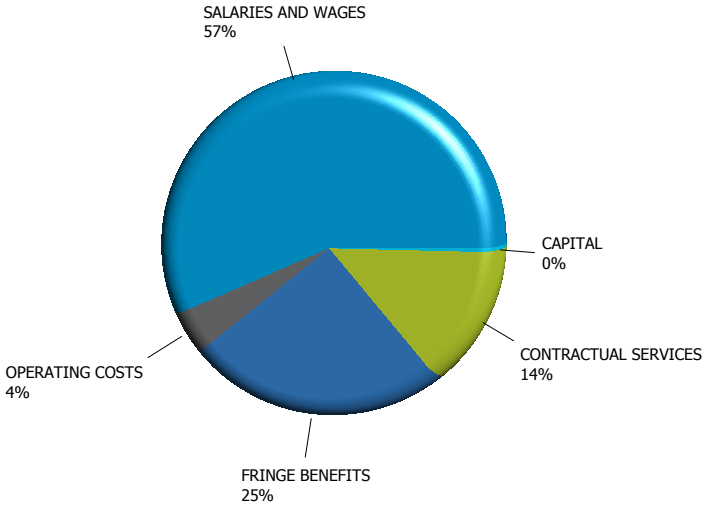
Expense 2013 - 2016
In Millions



Revenue 2013 - 2016
In Millions



Expense by Category

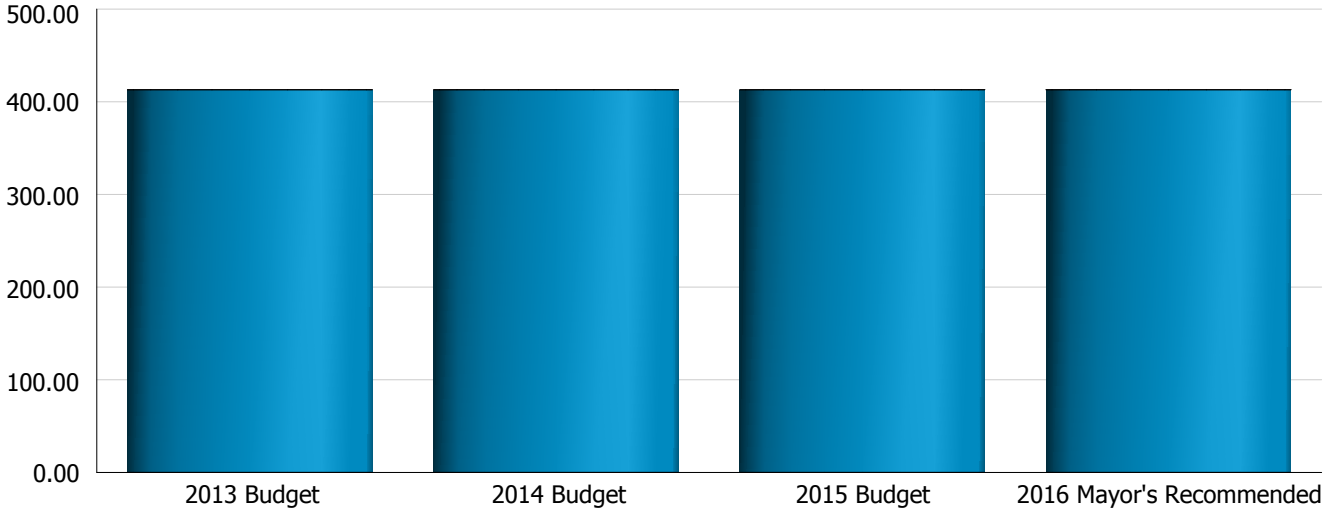


FIRE

Staffing Information

Division	2013 Budget	2014 Budget	2015 Budget	2016 Mayor's Recommended	% Change	Change
FIRE EMERGENCY RESPONSE	283.15	281.25	283.85	288.83	1.8%	4.99
FIRE EMPLOYEE TRAINING AND DEV	45.15	47.05	65.67	60.68	-7.6%	(4.99)
FIRE GRANTS AND DONATIONS	6.00	3.00				0
FIRE PREVENTION SERVICES	78.70	81.70	63.48	63.48	0.0%	0.00
Overall	413.00	413.00	413.00	413.00	0.0%	0.00

Positions 2013-2016



HEALTH DEPARTMENT

MISSION

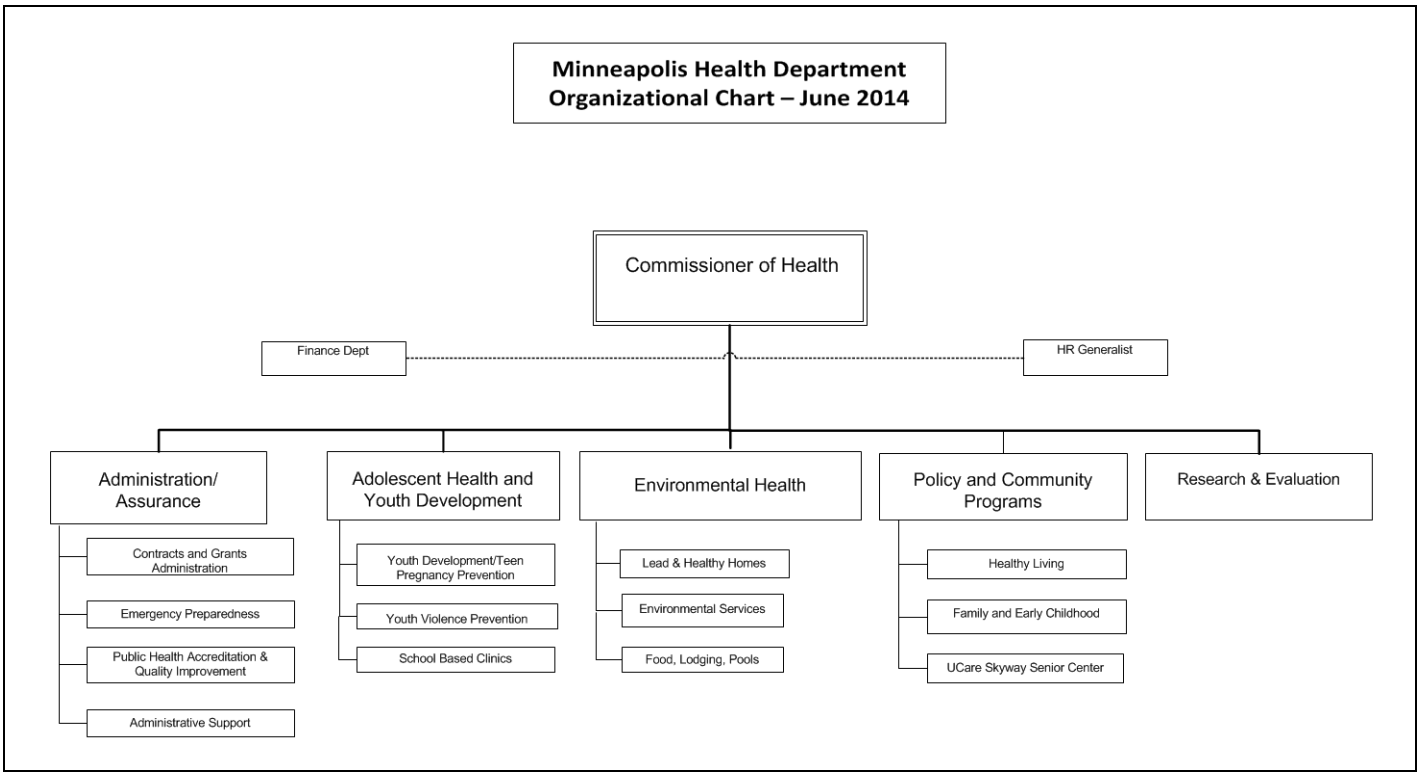
The Minneapolis Health Department improves the quality of life for all people in the city by protecting the environment, preventing disease and injury, promoting healthy behaviors, and creating a city that is a healthy place to live, work, and play.

BUSINESS LINES

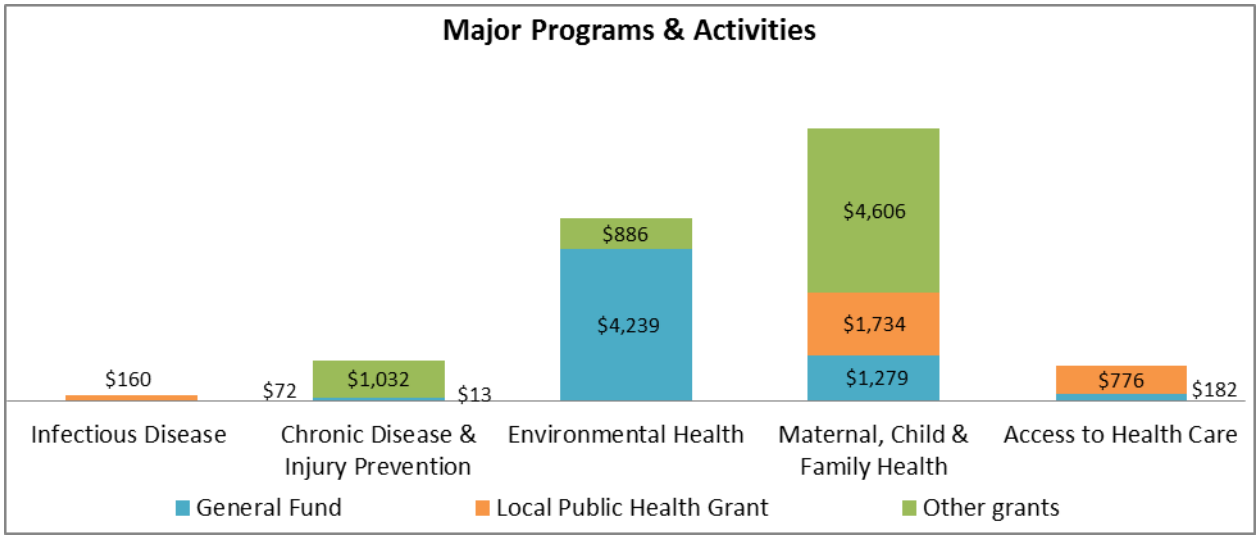
As a local public health entity operating under a Board of Health (City Council), the department is mandated by state statute 145A to provide directly or contract for essential public health services for Minneapolis residents. Per this statute, the department assures an adequate public health infrastructure and promotes healthy communities and healthy behaviors. It is tasked with preventing the spread of infectious disease and protecting against environmental health hazards. In addition, the statute requires the department to prepare for and respond to disasters, assist communities in recovery and, assure the quality and accessibility of health services. The department's major programs are:

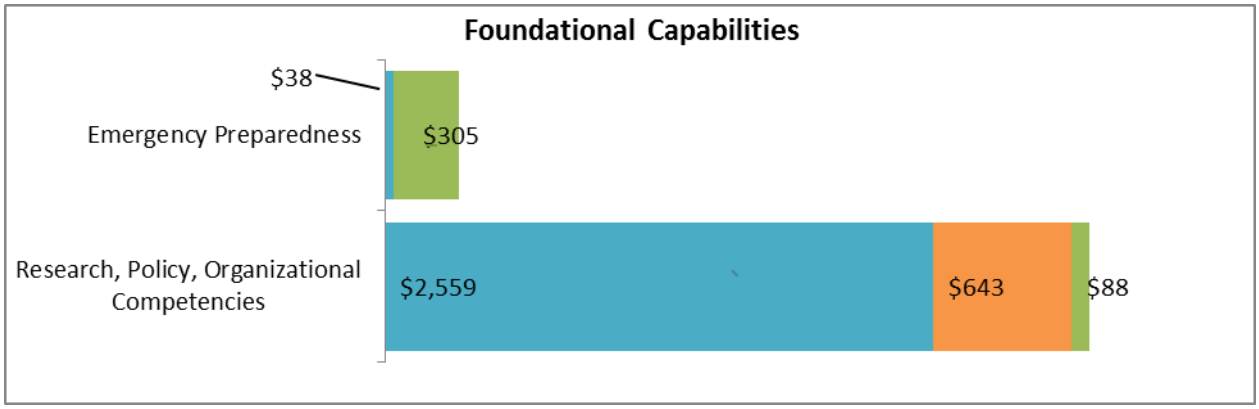
- Adolescent Health and Youth Development
    - School Based Clinics
    - Youth development and teen pregnancy prevention
    - Youth violence prevention
- Environmental Health
    - Food Lodging and Pools
    - Lead and Healthy Homes
    - Environmental Services
- Research and Evaluation
    - Data collection, analysis and dissemination
    - Research projects
- Policy and Community Programs
    - Local, state and federal policy initiatives
    - Maternal/paternal and child health, Healthy Start
    - Healthy Living
    - UCare Skyway Senior Center
- Administration and Assurance
    - Emergency Preparedness
    - Contract management, grants
    - Administrative support
    - Enterprise liaison
    - Accreditation

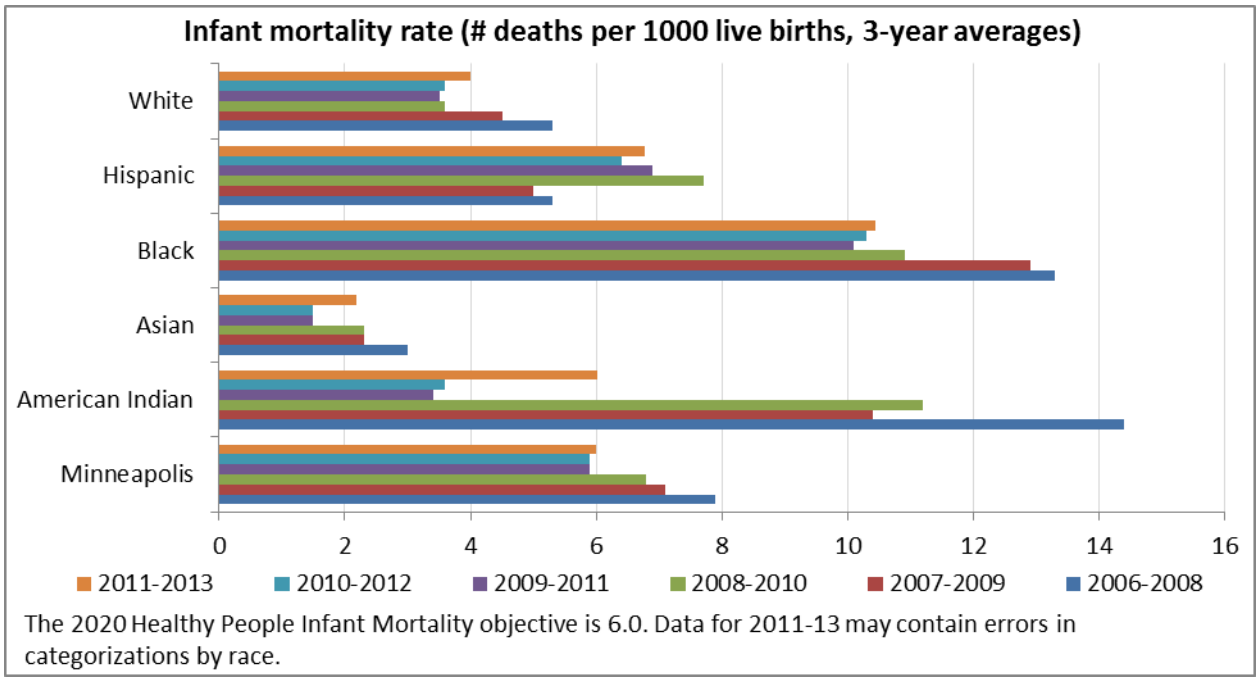
ORGANIZATION CHART

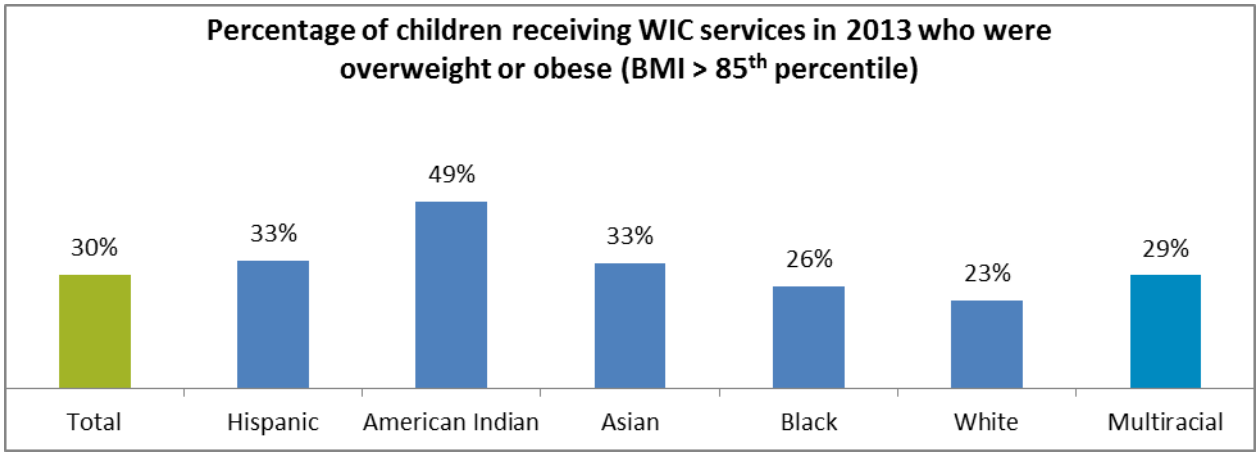


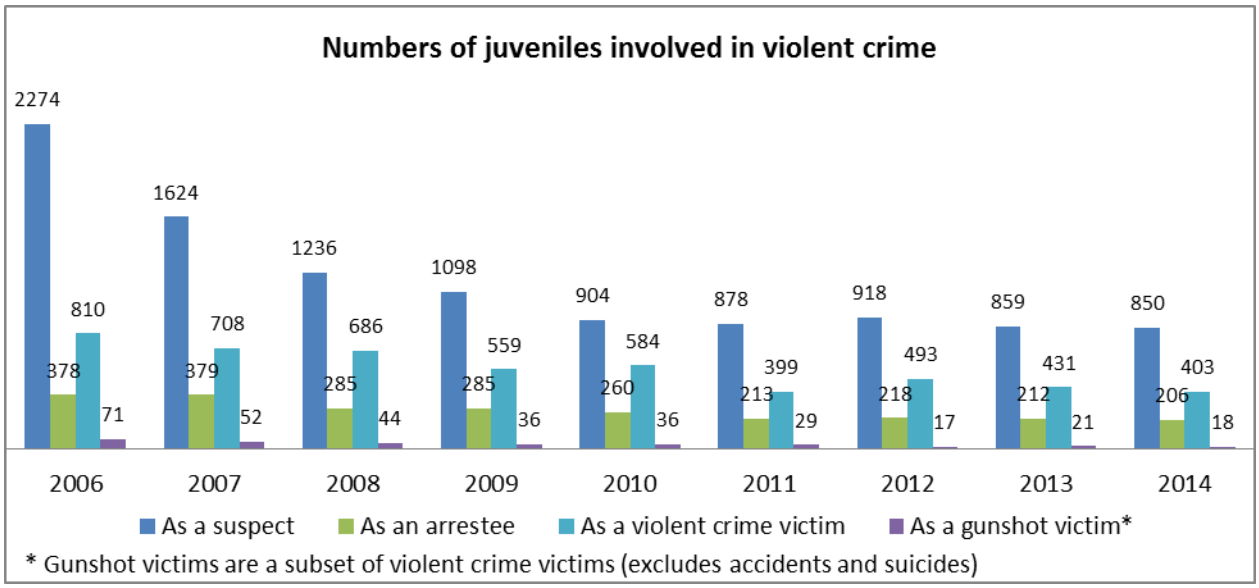
SELECTED RESULTS MINNEAPOLIS MEASURES

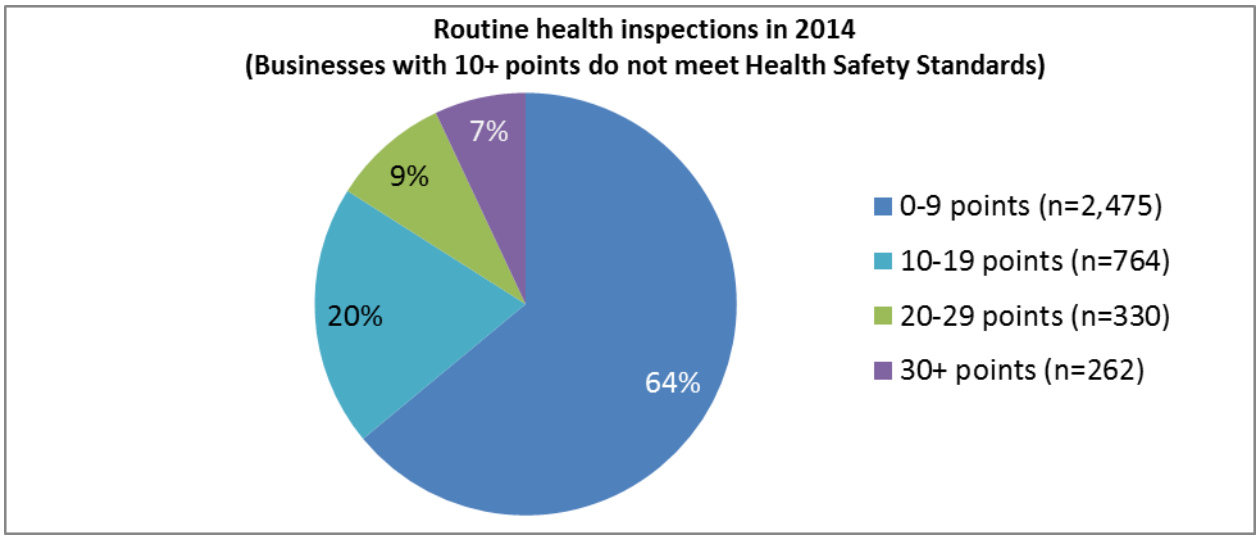


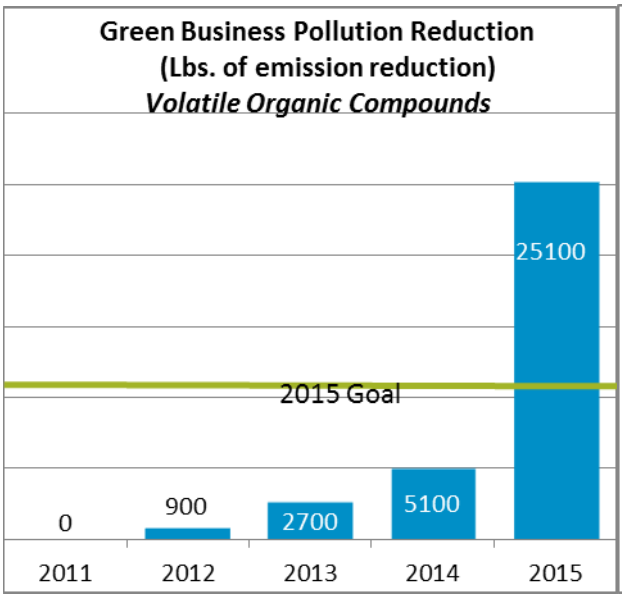

Foundational Capabilities
$38
Emergency Preparedness
$305
Research, Policy, Organizational Competencies
$2,559
$643
$88

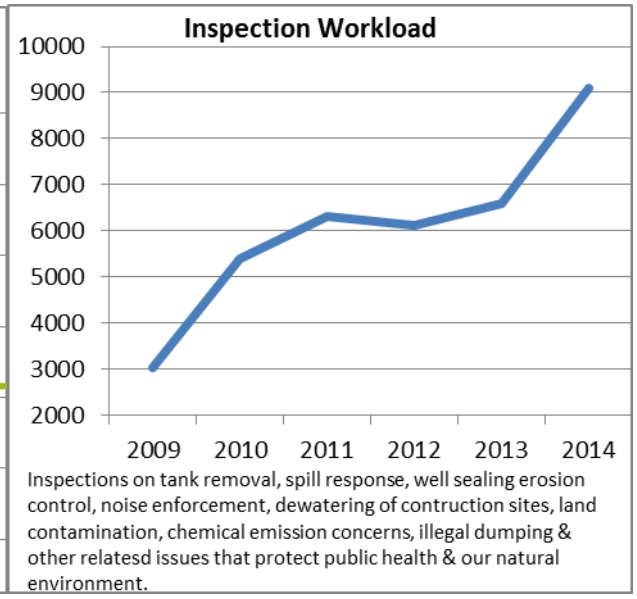

Infant mortality rate (# deaths per 1000 live births, 3-year averages)
White
Hispanic
Black
Asian
American Indian
Minneapolis
0
2
4
6
8
10
12
14
16
2011-2013
2010-2012
2009-2011
2008-2010
2007-2009
2006-2008
The 2020 Healthy People Infant Mortality objective is 6.0. Data for 2011-13 may contain errors in categorizations by race.

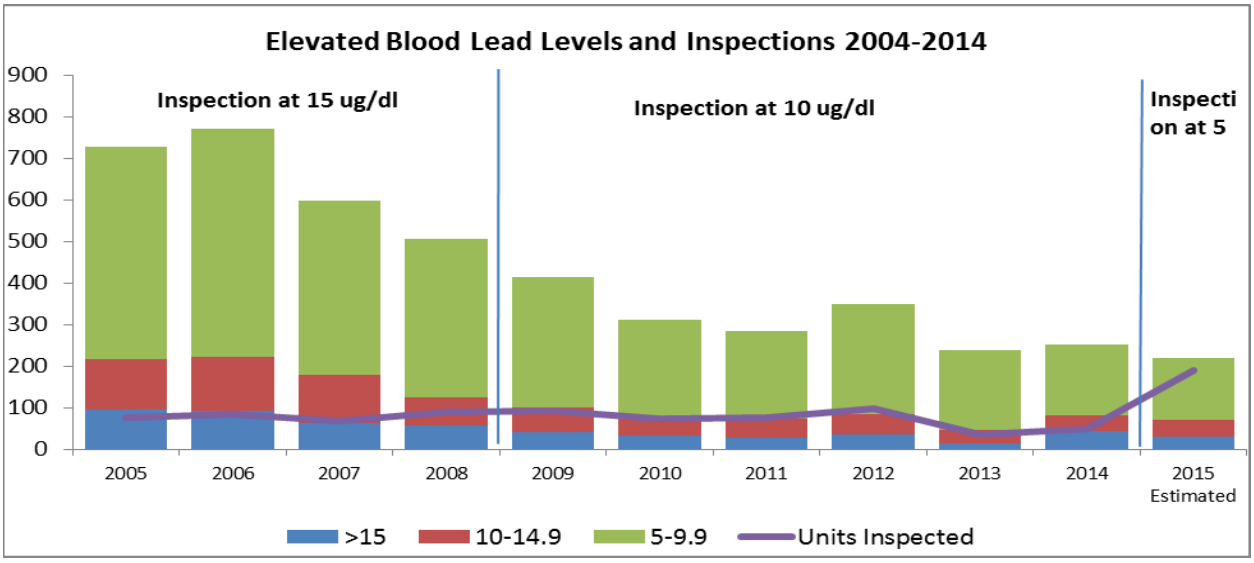

Percentage of children receiving WIC services in 2013 who were overweight or obese (BMI > 85th percentile)
30%
33%
49%
33%
26%
23%
29%
Total
Hispanic
American Indian
Asian
Black
White
Multiracial

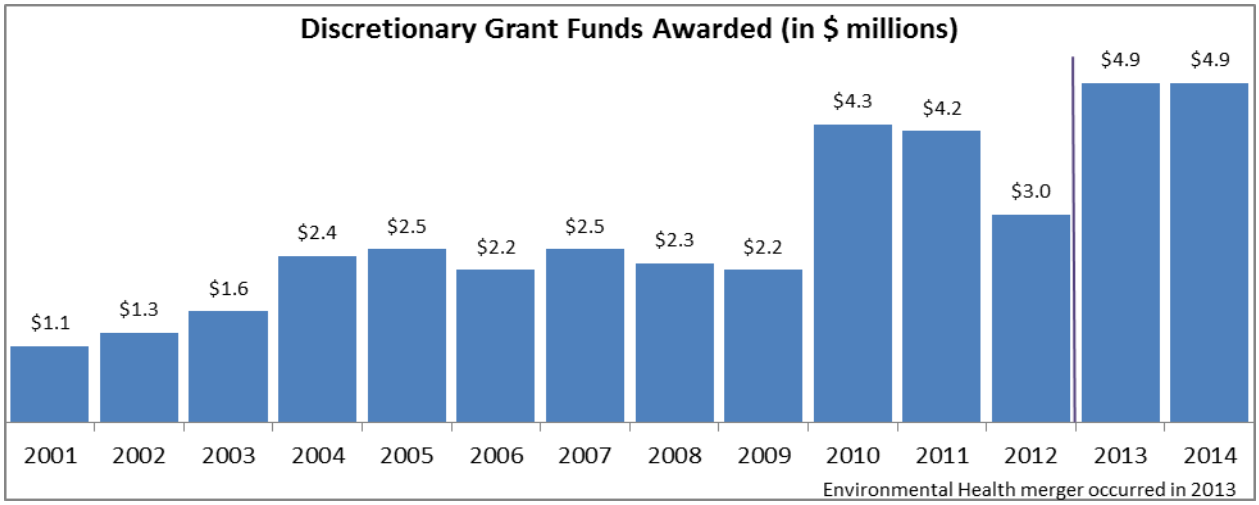

Numbers of juveniles involved in violent crime
2274
810
378
71
1624
708
379
52
1236
686
285
44
1098
559
285
36
904
584
260
36
878
399
213
29
918
493
218
17
859
431
212
21
850
403
206
18
2006
2007
2008
2009
2010
2011
2012
2013
2014
As a suspect
As an arrestee
As a violent crime victim
As a gunshot victim*
* Gunshot victims are a subset of violent crime victims (excludes accidents and suicides)


Routine health inspections in 2014
(Businesses with 10+ points do not meet Health Safety Standards)
7%
9%
20%
64%
0-9 points (n=2,475)
10-19 points (n=764)
20-29 points (n=330)
30+ points (n=262)


Green Business Pollution Reduction
(Lbs. of emission reduction)
Volatile Organic Compounds
2015 Goal
0
900
2700
5100
25100
2011
2012
2013
2014
2015


Inspection Workload
10000
9000
8000
7000
6000
5000
4000
3000
2000
2009
2010
2011
2012
2013
2014
Inspections on tank removal, spill response, well sealing erosion control, noise enforcement, dewatering of contruction sites, land contamination, chemical emission concerns, illegal dumping & other relatesd issues that protect public health & our natural environment.


Elevated Blood Lead Levels and Inspections 2004-2014
Inspection at 15 ug/dl
Inspection at 10 ug/dl
Inspecti on at 5
900
800
700
600
500
400
300
200
100
0
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014
2015 Estimated
>15
10-14.9
5-9.9
Units Inspected


Discretionary Grant Funds Awarded (in $ millions)
$1.1
$1.3
$1.6
$2.4
$2.5
$2.2
$2.5
$2.3
$2.2
$4.3
$4.2
$3.0
$4.9
$4.9
2001
2002
2003
2004
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014
Environmental Health merger occurred in 2013

Many People, One Minneapolis

Family and Early Childhood

General Fund: $511,930
Other Funds: $2,385,348

Several programs and services promote healthy birth outcomes, positive parent-child interaction, child growth and development, family self sufficiency, nutrition education, and family planning and connection to early childhood education. Additonal programs promote school ready children.

School Based Clinic Program

General Fund: $287,015
Other Funds: $2,681,363

The Department operates School Based Clinics (SBC) in seven Minneapolis public high schools. All clinic services are provided by medical and behavioral health professionals, focus on adolescent health services including acute illness care, well-teen exams, reproductive care, nutrition education, immunizations, and mental health screenings, diagnostic assessments and counseling.

Youth Development and Sexual Health

General Fund: $609,034
Other Funds: $1,033,194

This program includes policy work and out-of-school time services for low income youth; collaborative partnerships with schools, county and community based agencies; technical assistance and training to youth workers, teachers and volunteers; culturally competent sexuality education; and coordination of the City's prevention response to the Safe Harbors Act.

Youth Violence Prevention

General Fund: $244,603
Other Funds: $628,322

The Health Department leads and coordinates citywide efforts to implement the Youth Violence Blueprint for Action through policy, planning, community support, and programming. Activities include: planning and service coordination with jurisdictional partners, technical assistance to community-based agencies, oversight of the Juvenile Supervision Center for curfew, truancy, and low-level offenders, and individualized case management and mentoring for youth at risk of involvement with violence.

Senior Services

General Fund: $82,500
Other Funds: $187,801

UCare Skyway Senior Center is a safe, friendly, and comfortable place for people age 50 and older to gather in downtown Minneapolis to participate in a variety of activities, such as physical fitness, health and wellness, learning opportunities and socialization events. The Center serves more than15,500 seniors annually with an average daily visitor count of 73.

The Minnesota Visiting Nurse Agency provides home health care/therapeutic services for eligible high-risk and low-income seniors age 60 and older who lack medical reimbursement. Eligible seniors receive skilled nursing and therapy visits and home health aid/homemaker visits; a significant number require interpreter services.

Living Well

Lead Poisoning and Healthy Homes General Fund: $580,673
Other Funds: $1,255,906

The Lead Poisoning Prevention and Healthy Homes initiative assures residential homes are safe from lead hazards by conducting inspections for children with diagnosed lead poisoning. Repairs lead hazards to protect children from exposure to lead which interferes with brain development during a critical stage. Minneapolis currently inspects homes of children with a blood lead level of 10 ug/dl of blood. A Federal grant supports efforts to address other hazards such as mold, radon, and falls among the elderly.

Emergency Preparedness and Infectious Disease Prevention General Fund: $38,419
Other Funds: $453,073

The Minneapolis Health Department is required by Minnesota statute and City Charter to assure the health and safety of residents and visitors from infectious disease. The Department does so through collaboration, contracts, and participation in a community-wide continuum of care. That response includes routine prevention and intervention activities (provided through contract by Hennepin County); responses to small events, such as tuberculosis and food borne illness; support for residents affected by natural or other disasters, such as the Northside tornado, and responses to large public health emergencies such as a flu epidemic.

Food Lodging and Pools General Fund: $2,655,306

The Food Lodging and Pools program ensures commercial and institutional foods are safe and in compliance with state and local health codes by conducting more than 7,000 inspections a year of over 5,000 facilities including restaurants, schools, board and lodging facilities, hotels, pools, tanning and body arts establishments, day care centers, farmers markets, groceries, and food vendors.

Eco-Focused

Environmental Services General Fund: $1,374,913

Environmental Services protects environmental and public health from the adverse effects of pollution through two state delegated well programs, one federally mandated storm water program, nine local environmental permits, and immediate response to spills and citizen concern. The Health Department has become a progressive leader in local environmental work with the most comprehensive air quality study of any major city, managing the Midwest's first energy disclosure policy, and the most aggressive partnership programs with local businesses to improve neighborhood environmental quality in the country.

Livable Communities, Healthy Lives

Minneapolis Healthy Living Initiative Other Funds: $1,371,971

The Healthy Living Initiative is a collection of 23 strategies implemented with community partners to increase opportunities for healthy eating, physical activity and tobacco-free living in public housing, schools, neighborhoods, clinics, food shelves, stores, restaurants, worksites and other settings. The goal of these strategies is to reduce the burden of tobacco- and obesity-related chronic diseases on individuals, communities, employers, and the health care system.

A City that Works

Core Public Health Infrastructure General Fund: $2,466,950
Other Funds: $1,088,321

As a local public health entity operating under a Board of Health (City Council), the department is mandated by Minnesota Statutes, chapter 145A, to provide directly or contract for essential public health services for Minneapolis residents. An adequate public health infrastructure includes a governance structure, assessing community health needs, setting health priorities, meeting state reporting requirements, engaging the community, advocating for policy changes, fostering healthy environments, and ensuring that staffing reflects the diversity of the Minneapolis community. In Minneapolis, grant writing to address priority needs is also an essential component of the Public health infrastructure.

Financial Analysis

Expenditure

For 2016, the Minneapolis Health Department budget is $19.9 million, an increase of 7.6% over the 2015 budget of $18.5 million. The General Fund portion of the department's budget is increasing by 4.9%, or $400,000, reflecting routine inflationary operating increases and internal service charges, as well as Mayor's recommended enhancements. Special revenue-funded expenditures are increasing by $1.0 million or 9.8% reflecting increasing service delivery in grant funded activities.

Revenue

Total revenue for the Minneapolis Department of Health is projected to increase by 9.5% to $13.0 million in 2016. The increase is primarily associated with an increase in federal grants, while the funding from the General Fund remains relatively stable.

Fund Allocation

This department is funded partially by the General Fund (45%), with the remaining funding found in State & Other Funds and Federal Funds (55%).

Mayor's Recommended Budget

The Mayor recommended additional ongoing General Fund appropriation of $30,000 to invest in the Cradle to K Initiative, $75,000 for a parental support program for youth development, $40,000 for lead hazard control and healthy homes, $75,000 to expand training and outreach for

licensed businesses, $60,000 (1 FTE) for a customer services representative to support permitting, licensure, citation and annual registration activities, $75,000 to continue the Green Business Matching Grant Program supporting business' efforts to improve local air quality, and $34,000 (.25 FTE) to provide community outreach supporting the City's comprehensive air quality program.

The Mayor also recommended one-time funding of $25,000 for youth violence prevention, $114,000 (1 FTE) for lead hazard control and healthy homes, and $50,000 to support creation of a 4H program for the Somali community. The Mayor also directed the Health Department to work in conjunction with Public Works, Regulatory Services and the Police Departments to provide services to support up to eight events associated with the Open Streets program within existing budgetary resources.

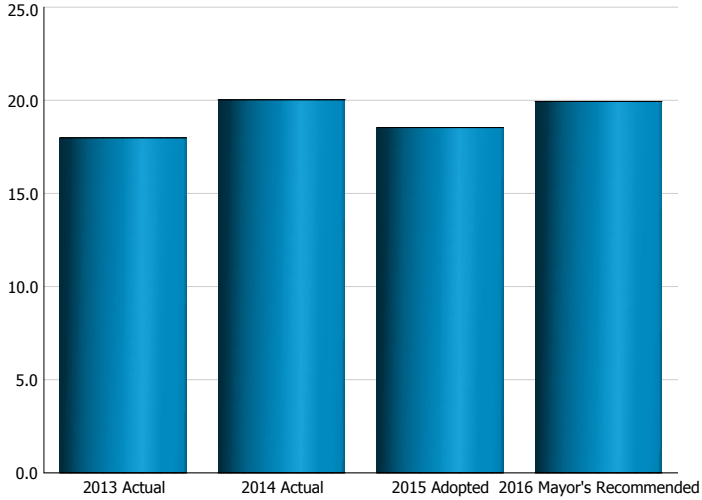
MINNEAPOLIS HEALTH DEPARTMENT
EXPENSE AND REVENUE INFORMATION

EXPENSE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	2,756,213	2,972,569	3,331,950	3,467,415	4.1%	135,465
FRINGE BENEFITS	871,932	1,155,820	1,380,419	1,436,134	4.0%	55,715
CONTRACTUAL SERVICES	2,746,452	2,912,217	3,371,101	2,975,262	-11.7%	(395,839)
OPERATING COSTS	594,846	480,060	130,312	960,031	636.7%	829,719
CAPITAL			225,000	12,500	-94.4%	(212,500)
TOTAL GENERAL	**6,969,443**	**7,520,666**	**8,438,782**	**8,851,342**	**4.9%**	**412,560**
SPECIAL REVENUE						
SALARIES AND WAGES	2,793,414	3,427,362	3,598,093	3,897,976	8.3%	299,883
FRINGE BENEFITS	1,065,990	1,210,560	1,485,584	1,539,168	3.6%	53,584
CONTRACTUAL SERVICES	6,784,734	7,600,452	4,949,260	4,220,900	-14.7%	(728,360)
OPERATING COSTS	340,371	267,116	64,696	1,427,255	2,106.1%	1,362,559
CAPITAL	33,994	3,189				0
TOTAL SPECIAL REVENUE	**11,018,502**	**12,508,680**	**10,097,633**	**11,085,299**	**9.8%**	**987,666**
TOTAL EXPENSE	**17,987,945**	**20,029,345**	**18,536,415**	**19,936,642**	**7.6%**	**1,400,226**

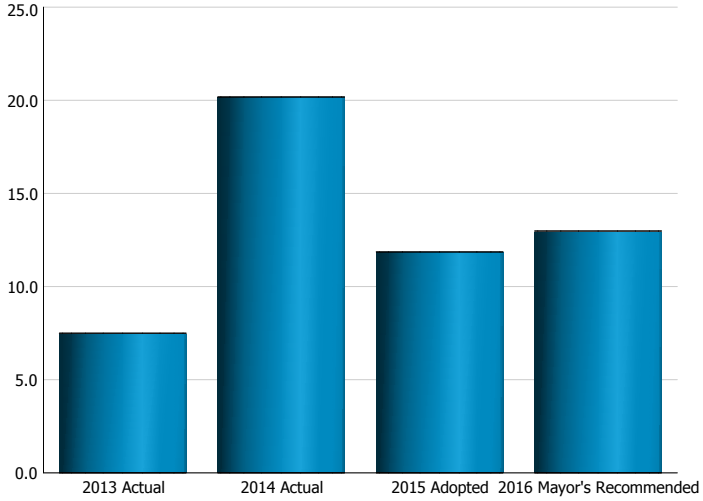
REVENUE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
CHARGES FOR SERVICES	30,100				0.0%	0
FINES AND FORFEITS	112,634	84,117	78,000	80,000	2.6%	2,000
LICENSE AND PERMITS	2,185,265	2,210,708	2,272,226	2,190,474	-3.6%	(81,752)
OTHER MISC REVENUES	103,822	141,660	83,000	125,000	50.6%	42,000
SPECIAL ASSESSMENTS	15,400	5,477			0.0%	0
GENERAL	**2,447,222**	**2,441,962**	**2,433,226**	**2,395,474**	**-1.6%**	**(37,752)**
SPECIAL REVENUE						
CHARGES FOR SALES	117	3,183			0.0%	0
CHARGES FOR SERVICES	698,568	697,725	709,210	763,833	7.7%	54,623
CONTRIBUTIONS	222,775	280,156	186,000	186,000	0.0%	0
FEDERAL GOVERNMENT	222,440	12,685,076	4,269,008	5,282,817	23.7%	1,013,809
INTEREST	226	79			0.0%	0
LOCAL GOVERNMENT	263,837	150,685	176,666	188,668	6.8%	12,002
LONG TERM LIABILITIES PROCEEDS				249,535	0.0%	249,535
OTHER MISC REVENUES	51,898	112,502	2,500	1,800	-28.0%	(700)
SALES AND OTHER TAXES		44,371	7,000		-100.0%	(7,000)
STATE GOVERNMENT	3,588,874	3,761,780	4,074,405	3,912,808	-4.0%	(161,597)
SPECIAL REVENUE	**5,048,736**	**17,735,557**	**9,424,789**	**10,585,461**	**12.3%**	**1,160,672**
TOTAL REVENUE	**7,495,957**	**20,177,519**	**11,858,015**	**12,980,935**	**9.5%**	**1,122,920**

MINNEAPOLIS HEALTH DEPARTMENT
EXPENSE AND REVENUE INFORMATION

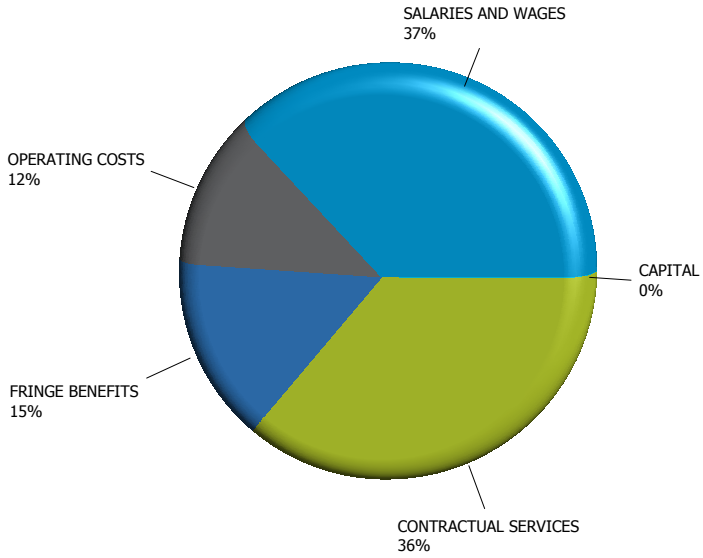
Expense 2013 - 2016
In Millions



Revenue 2013 - 2016
In Millions



Expense by Category

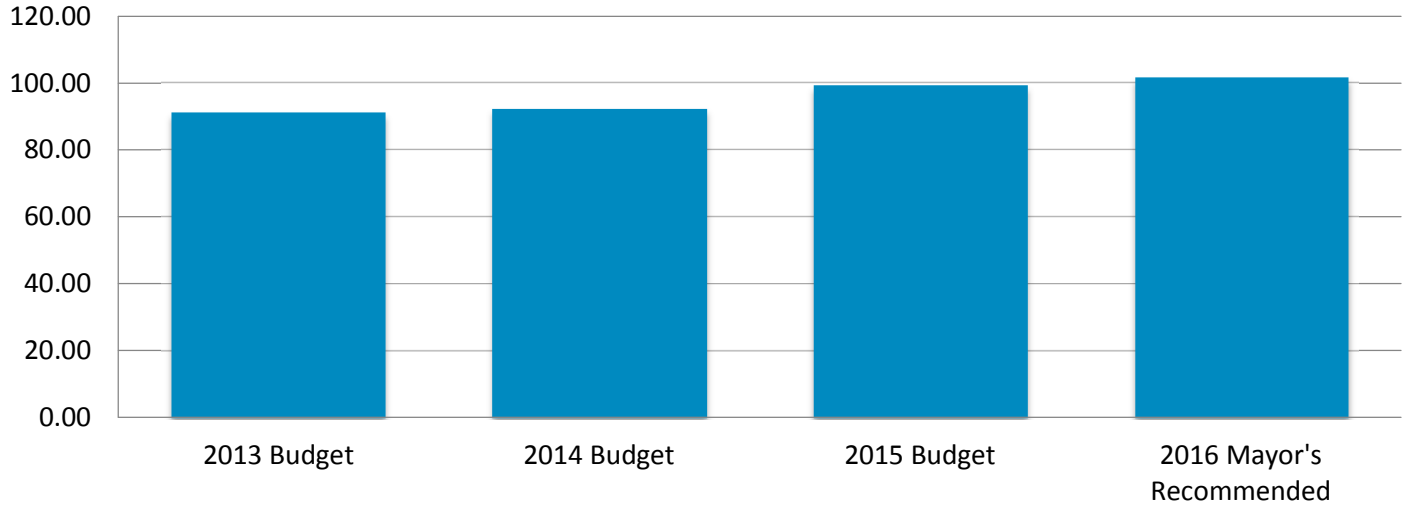


MINNEAPOLIS HEALTH DEPARTMENT

Staffing Information

Division	2013 Budget	2014 Budget	2015 Budget	2016 Mayor's Recommended	% Change	Change
ADMIN/INTERNAL SERVICES CHARGE	1.00					0
Core Infrastructure	13.00	13.10	14.55	15.09	3.7%	0.54
Emergency Prep & Infectious Disease	2.85	2.60	2.70	2.70	0.0%	0
Environmental Services	10.50	10.50	11.50	11.75	2.2%	0.25
Food Lodging and Pools	19.00	19.00	22.00	22.00	0.0%	0
Healthy Homes and Environment	1.00					0
Healthy Living	4.55	6.55	7.35	8.63	17.4%	1.28
Lead and Healthy Homes	9.00	9.30	9.00	10.00	11.1%	1.00
MINNEAPOLIS HEALTH DEPARTMENT	(0.00)					0
Perinatal Early Childhood/Family	2.25	2.35	4.00	2.55	-36.3%	(1.45)
School Based Clinics	22.50	23.30	22.30	23.38	4.8%	1.08
Senior Services	1.00	1.00	1.10	1.00	-9.1%	(0.10)
YOUTH DEVEL- TEEN PREG PREV	1.35	1.20	1.30	0.90	-30.8%	(0.40)
Youth Violence Prevention	3.00	3.40	3.50	3.55	1.4%	0.05
Overall	91.00	92.30	99.30	101.55	2.3%	2.25

Positions 2013-2016



INTERNAL AUDIT

MISSION

Internal Audit serves the City of Minneapolis and the public interest by providing the Mayor, City Council, and other City leaders and management with objective services to help minimize risks, improve internal controls, maximize efficiencies and effectiveness of operations, reduce cost, and strengthen accountability.

BUSINESS LINES

Powers and duties of the Internal Auditor:

a) The internal auditor shall:

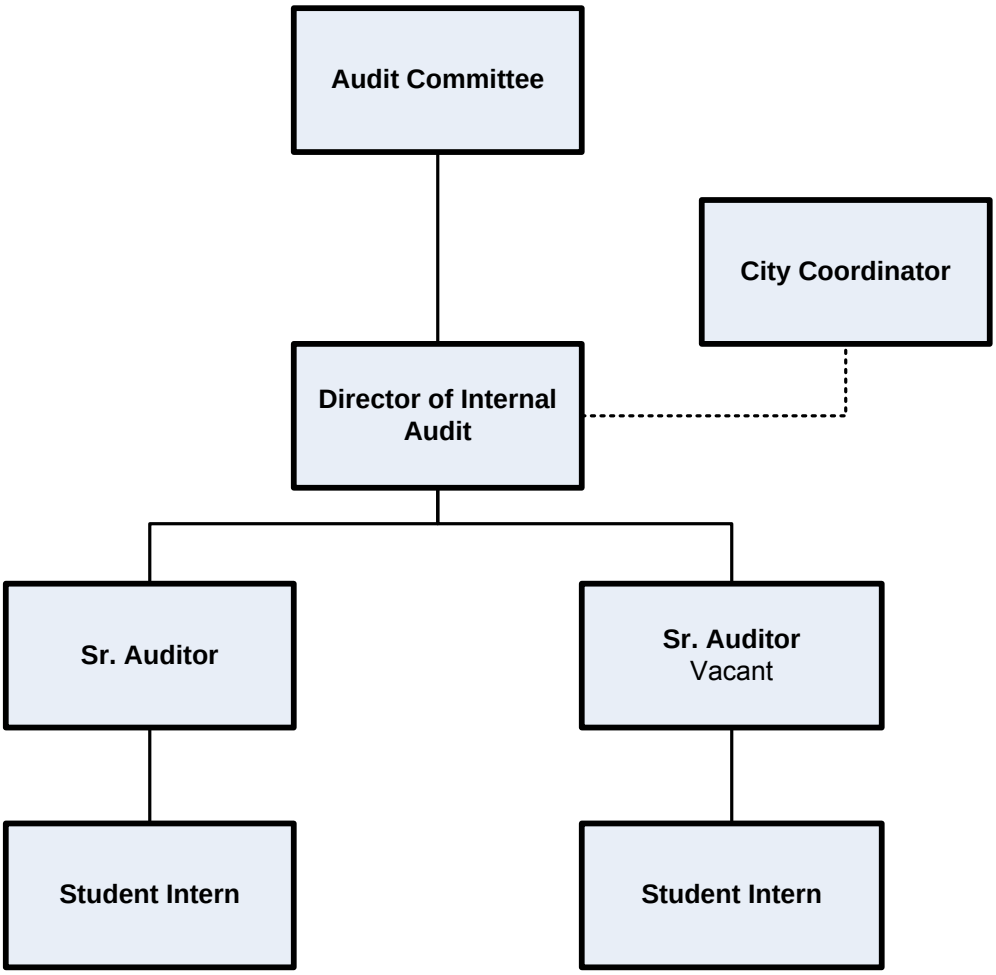
1) Establish guidelines, policies, and procedures for the conduct of periodic internal audits.
2) Develop an annual audit plan to be submitted to the Audit Committee for approval.
3) Conduct investigations of alleged or suspected impropriety, fraud, misappropriation, or other misuse of City funds, shall seek advice from the City attorney as appropriate and report any suspected criminal activity to appropriate law enforcement authorities.
4) Appraise the audit committee on the adequacy of action taken by departments to correct report deficiencies.
5) Implement a comprehensive audit plan to review and evaluate the adequacy and effectiveness of the City's internal system of financial controls to ensure:
    a) The reliability and integrity of financial records and reports.
    b) Compliance with policies, procedures, ordinances, rules and statues related to expenditures and financial controls.
    c) The assets are safeguarded from loss.
6) Coordinate with external auditors and assist in the implementation of corrective actions recommended by external auditors as appropriate.
7) Submit an annual report to the mayor and City Council indicating audits completed, major findings, corrective actions taken by administrative managers, and significant findings which have not been fully addressed by management.

b) The internal auditor may:

1) Subject to the approval of the audit committee, conduct special reviews and programmatic reviews at the request of the mayor, City Council, finance officer, City departments, boards and commissions.
2) Provide assistance to City departments, boards and commissions for evaluation of financial controls. (2009-Or-190, § 4, 12-18-09)

ORGANIZATION CHART

City of Minneapolis
Department of Internal Audit
Organization Chart



A City that Works

Internal Audit General Fund: $592,261

This program provides independent, objective, timely and reliable information to City Departments, Residents and Policy Makers regarding risk management and opportunities to improve the City's ability to efficiently and effectively meet its objectives. The Internal Audit department is in a unique position to help functions within the City evaluate high-risk activities or programs and provide insights into opportunities to improve processes or controls to align with an appropriate and reasonable level of risk management. The outcome of this program will enable the City manage financial, operational, technological, reputational and regulatory risks in

the achievement of its goals while exemplifying its values. Services provided under this program include audits, consultations, performance audits and Ad Hoc Projects.

Financial Analysis

Expenditure
The total Internal Audit Department's budget increases from $0.5 million to $0.6 million from 2015 to 2016. This is an increase of $85,000 or 16.8% primarily due to routine increases in operational costs and mayor recommended budget enhancement of $75,000 in ongoing General Fund resources.

Revenue
This Department does not produce revenue.

Fund Allocation
This department is funded completely in the General Fund.

Mayor's Recommended Budget
The Mayor recommended $75,000 ongoing General Fund resources to allow the department to contract for professional IT audit services.

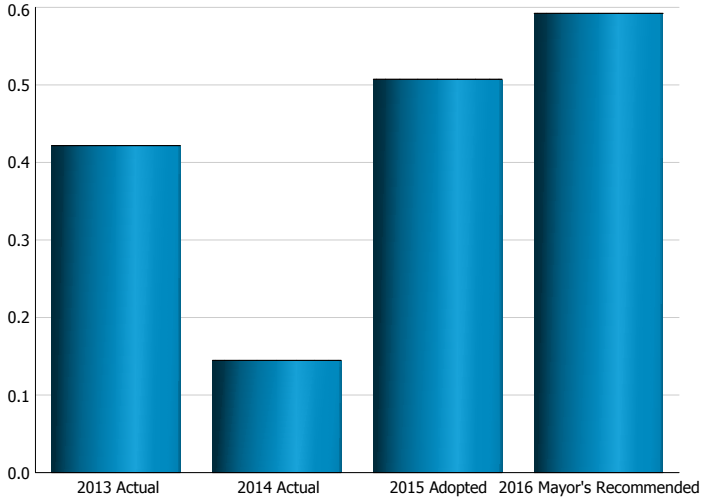
INTERNAL AUDIT
EXPENSE AND REVENUE INFORMATION

EXPENSE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	173,806	55,258	262,126	274,994	4.9%	12,868
FRINGE BENEFITS	49,484	15,034	100,774	94,698	-6.0%	(6,076)
CONTRACTUAL SERVICES	166,376	67,246	133,905	212,138	58.4%	78,233
OPERATING COSTS	32,088	7,128	10,431	10,431	0.0%	0
CAPITAL						0
TOTAL GENERAL	**421,754**	**144,666**	**507,236**	**592,261**	**16.8%**	**85,025**
TOTAL EXPENSE	**421,754**	**144,666**	**507,236**	**592,261**	**16.8%**	**85,025**

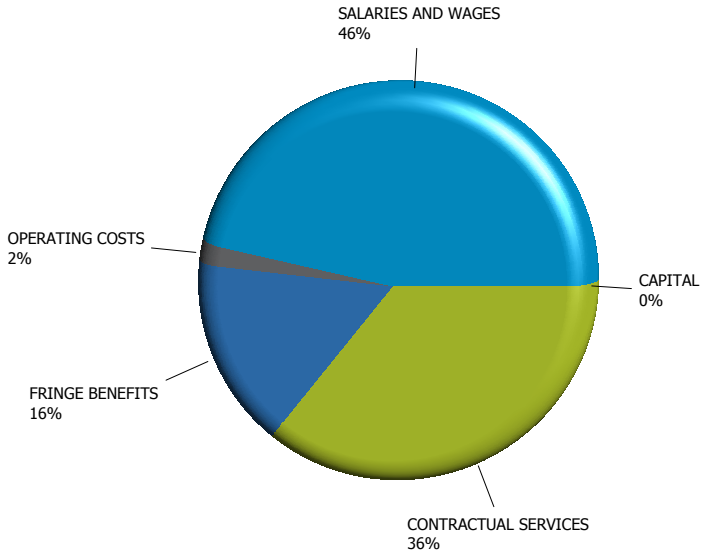
INTERNAL AUDIT
EXPENSE AND REVENUE INFORMATION

Expense 2013 - 2016

In Millions



Expense by Category

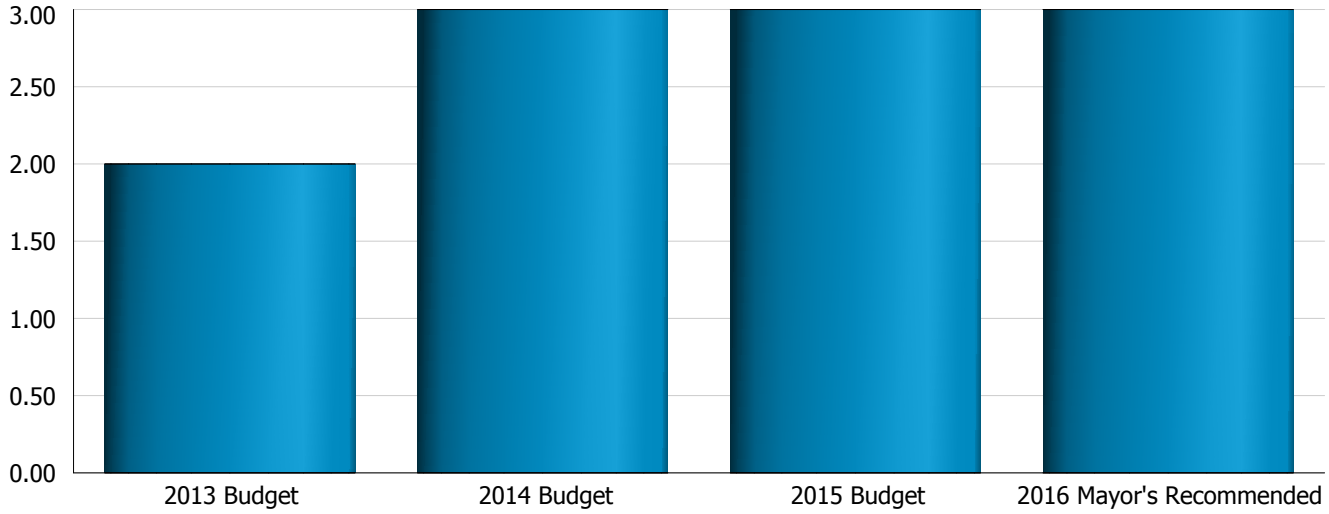


INTERNAL AUDIT

Staffing Information

Division	2013 Budget	2014 Budget	2015 Budget	2016 Mayor's Recommended	% Change	Change
Internal Audit	2.00	3.00	3.00	3.00	0.0%	0
Overall	2.00	3.00	3.00	3.00	0.00	0

Positions 2013-2016



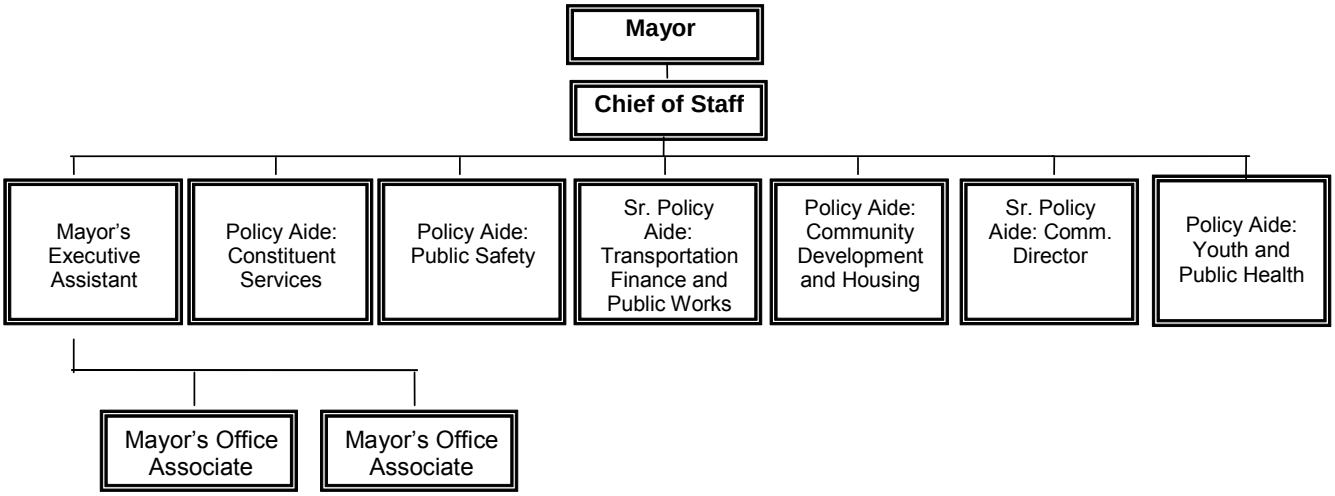
MAYOR

MISSION

Dedicated to making Minneapolis a vibrant, safe city that offers opportunity for all.

BUSINESS LINES

- **Policy Development**
  - Lead and support policy development that reflects the City's five-year goals.
  - Partner with the City Council to develop and lead the strategic direction for the City.
  - Develop responsible fiscal policies and an annual budget that reflects City's goals.
  - Support the work of the City to provide better, more coordinated and responsive services.
  - Ensure that the community is actively engaged as an active partner in City work.
- **Policy & Program Promotion**
  - Champion the innovations and successes of Minneapolis as a premier destination, a growing economic and cultural leader.
  - Promote education excellence as the lynchpin to a successful city.
- **Policy & Program Implementation**
  - Nominate and support strong City department heads.
  - Oversee the performance and accountability of the Police and Civil Rights departments.
  - Through *Results Minneapolis* as well as department head evaluations, ensure that the City enterprise is accountable for results.



Mayor's Policy & Operations General Fund: $1,987,715

This program leads strategic policy development and supports policy implementation based on the five City goals. This program assists in developing and leading the strategic direction for the city and support functions needed to do this. The program is also in charge of nominating and supporting strong department heads, overseeing the performance and accountability of the Police and Civil Rights department, and developing responsible fiscal policies and an annual budget that reflects the City's goals.

Financial Analysis

Expenditure
The total Mayors' Department's budget increases from $1.9 million to $2.0 million from 2015 to 2016. This is an increase of $70,000, or 3.7%. The Mayors' Department's 2016 expenditure budget reflects inflationary increases in personnel costs and Mayor recommended funding of additional policy resources.

Revenue
This department does not produce revenue.

Fund Allocation
This department is funded completely in the General Fund.

Mayor's Recommended Budget
The Mayor recommended $50,000 (1 FTE) in ongoing General Fund resources to provide a match for grant funding for a policy aide position.

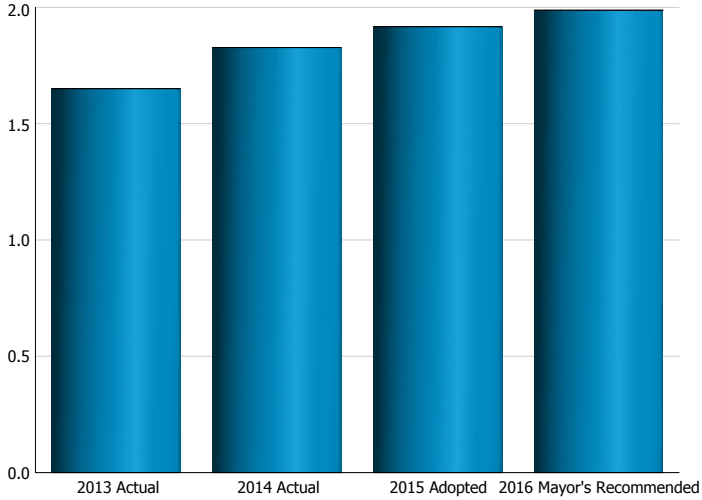
MAYOR
EXPENSE AND REVENUE INFORMATION

EXPENSE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	715,195	881,461	935,335	1,019,673	9.0%	84,339
FRINGE BENEFITS	229,342	293,672	345,930	388,844	12.4%	42,914
CONTRACTUAL SERVICES	276,506	282,338	315,664	349,834	10.8%	34,170
OPERATING COSTS	365,100	369,897	320,364	229,363	-28.4%	(91,001)
TOTAL GENERAL	**1,586,143**	**1,827,368**	**1,917,292**	**1,987,715**	**3.7%**	**70,422**
SPECIAL REVENUE						
SALARIES AND WAGES	52,458					0
FRINGE BENEFITS	7,524					0
OPERATING COSTS	4,600					0
TOTAL SPECIAL REVENUE	**64,583**					**0**
TOTAL EXPENSE	**1,650,726**	**1,827,368**	**1,917,292**	**1,987,715**	**3.7%**	**70,422**

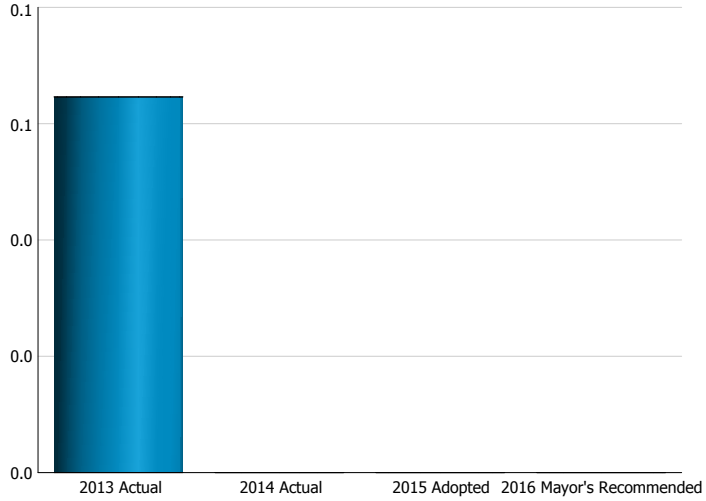
REVENUE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
SPECIAL REVENUE						
CONTRIBUTIONS	64,600				0.0%	0
SPECIAL REVENUE	**64,600**					**0**
TOTAL REVENUE	**64,600**					

MAYOR
EXPENSE AND REVENUE INFORMATION

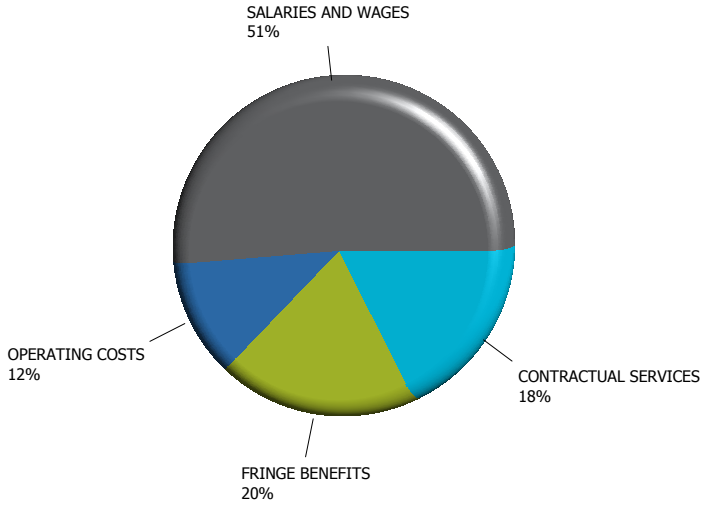
Expense 2013 - 2016
In Millions



Revenue 2013 - 2016
In Millions



Expense by Category

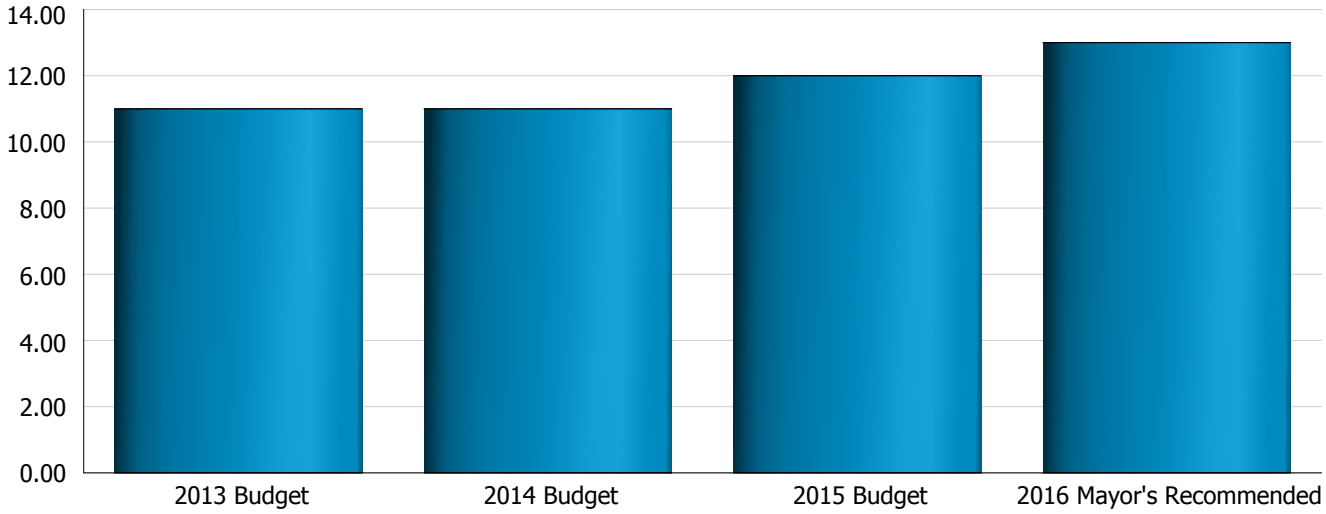


MAYOR

Staffing Information

Division	2013 Budget	2014 Budget	2015 Budget	2016 Mayor's Recommended	% Change	Change
MAYOR - ADMINISTRATION	11.00	11.00	12.00	13.00	8.3%	1.00
Overall	11.00	11.00	12.00	13.00	8.3%	1.00

Positions 2013-2016



MINNEAPOLIS POLICE DEPARTMENT

MISSION

The Minneapolis Police Department is committed to providing quality and professional service in partnership with all communities to continue to advance the City's safety, growth and viability. The department is committed to excellence through the development, accountability and support of its employees to achieve their full potential.

BUSINESS LINES

Patrol Bureau

- Precincts
  - Patrol (911 Response, Directed Patrol), Investigations, Community Response Teams (CRT), Canine, Mounted Patrol, and Crime Prevention Specialists.

Investigations Bureau

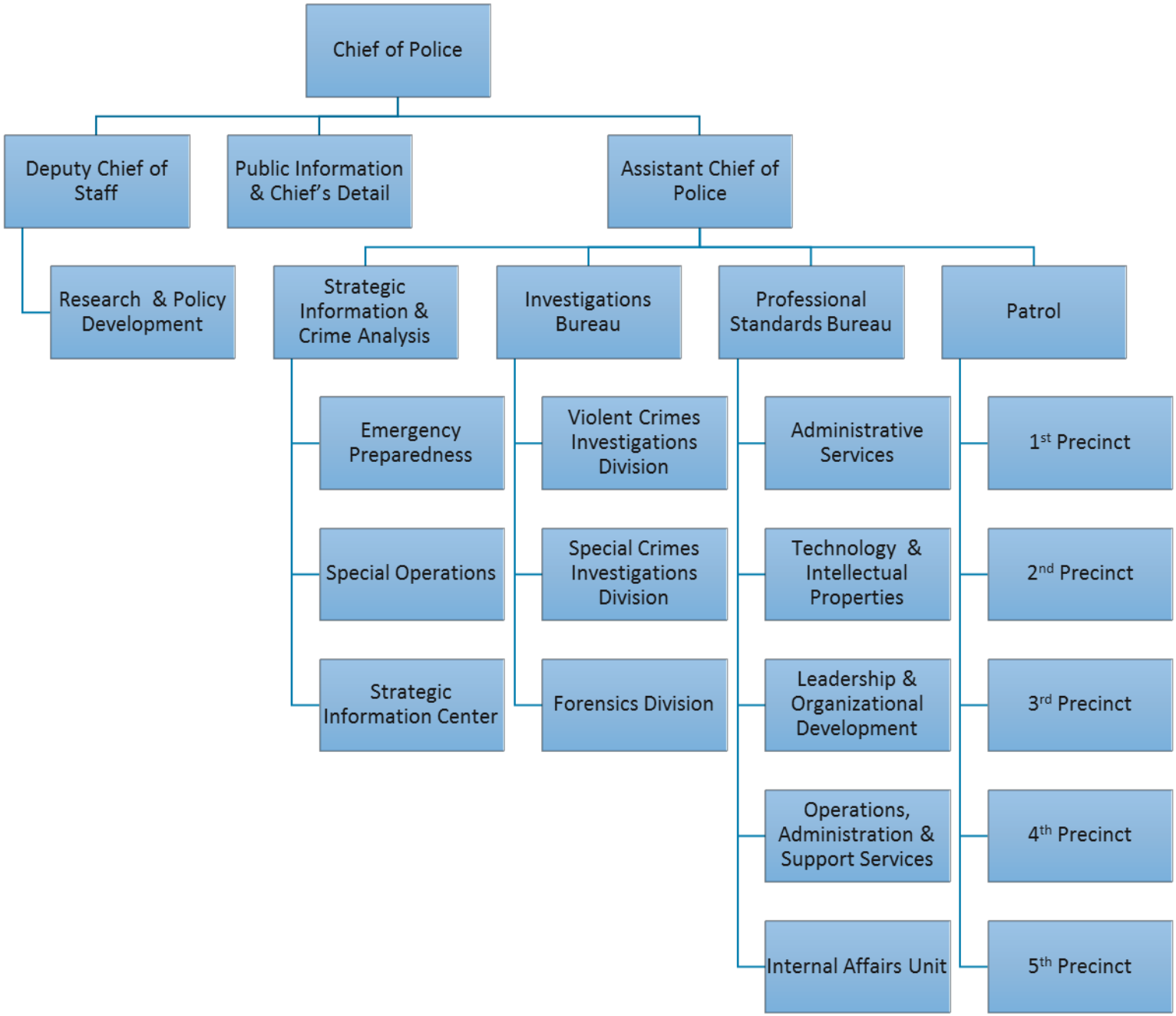
- Violent Crimes
  - Assault, Violent Chronic Offender, Homicide, Violent Criminal Apprehension Team, Joint Terrorism Task Force, Robbery, Safe Streets, Weapons Investigations
- Special Crimes Investigations Division
  - Juvenile Investigations, Crimes Against Children, Juvenile Trafficking, Juvenile Outreach and Diversion, PAL, and School Resource Officer Program, Licensing Investigations, Auto Theft Prevention, Financial Crimes Unit, Sex Crimes, Predatory Registration Section, Traffic Investigations
- Forensics Division
  - Crime Lab, Field Operations, Firearms/Tool mark, Forensic Garage, Photo Lab, MAFIN, Computer Forensics, Video Forensics

Strategic Information and Crime Analysis Division

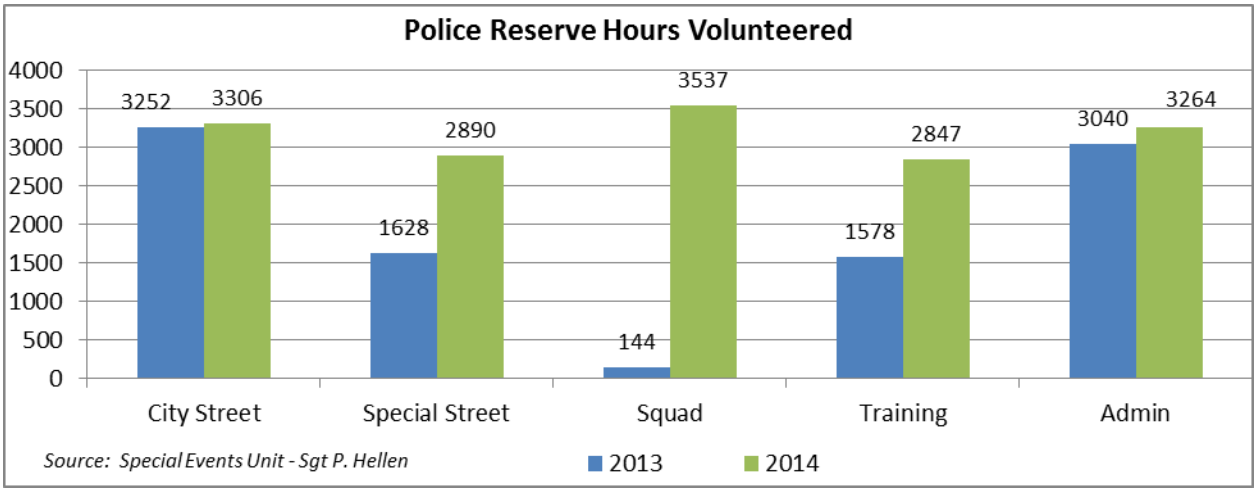
- Special Operations Unit
  - Bomb/Arson, Crisis Negotiations, Mobile Command, SWAT
- Emergency Preparedness Unit
  - Community Engagement Team, and Special Events
- Strategic Information Center
  - Crime Analysis, Gang Interdiction Team, Strategic Information Unit

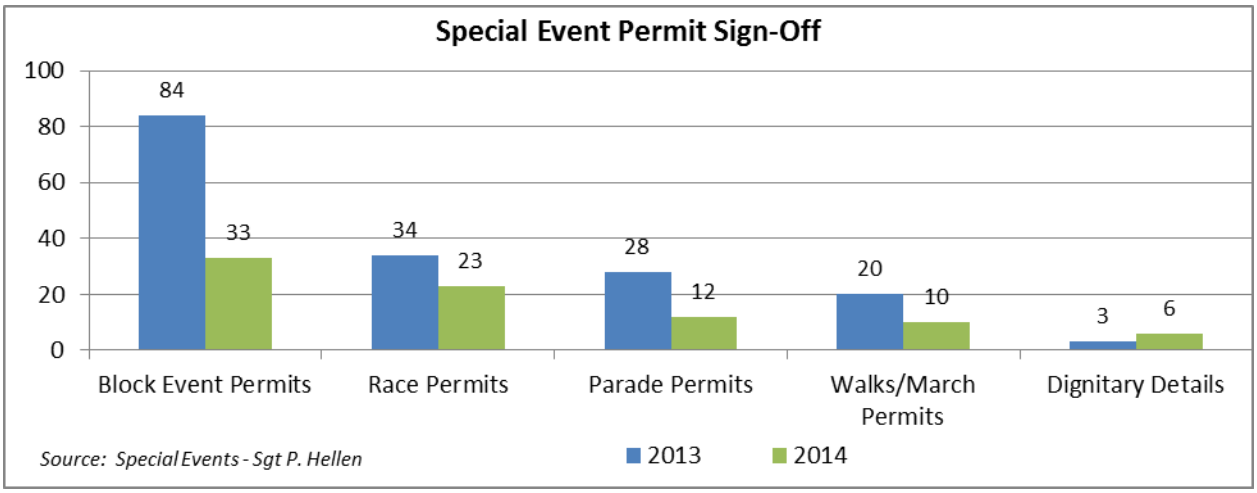
Office of Professional Standards

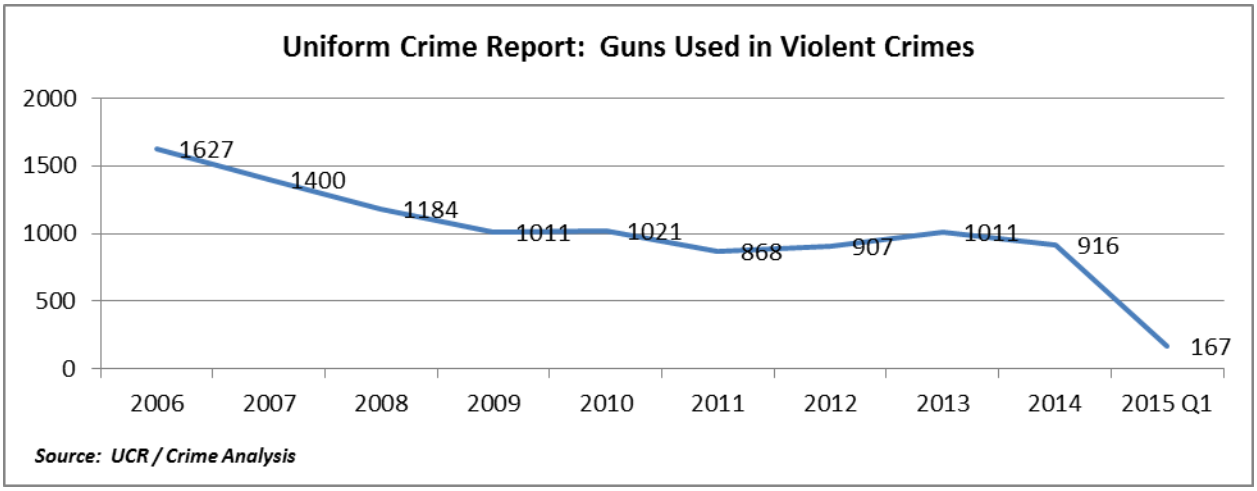
- Administrative Services
- Technology and Support Services
- Internal Affairs Unit
- Operations and Administration
  - Support Services, Fleet, Police Stores, Property and Evidence, Records, Transcriptions
  - Recruitment and Hiring, Community Service Officers Program, Backgrounds
- Leadership and Organizational Development
  - Academy, In-Service Training, Pre-Service Training

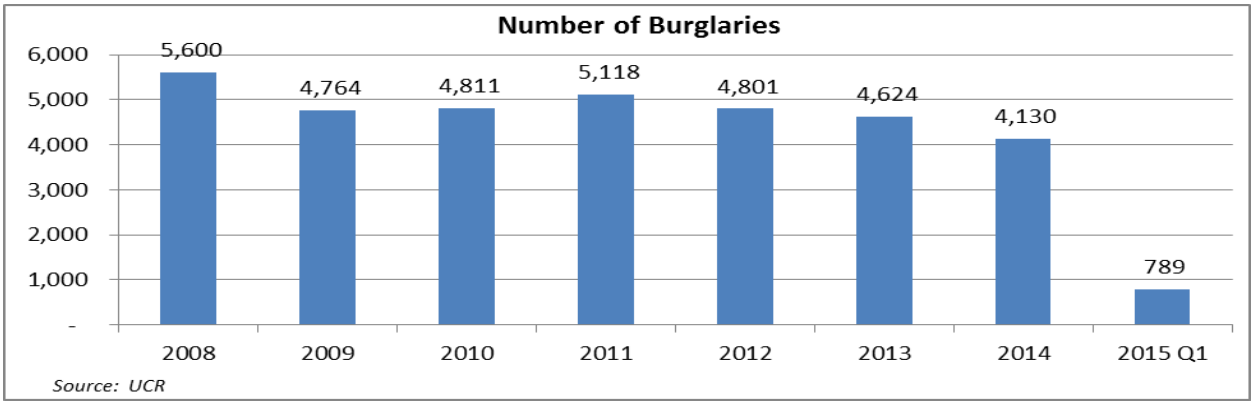

Chief of Police
Deputy Chief of Staff
Public Information & Chief's Detail
Assistant Chief of Police
Research & Policy Development
Strategic Information & Crime Analysis
Investigations Bureau
Professional Standards Bureau
Patrol
Emergency Preparedness
Special Operations
Strategic Information Center
Violent Crimes Investigations Division
Special Crimes Investigations Division
Forensics Division
Administrative Services
Technology & Intellectual Properties
Leadership & Organizational Development
Operations, Administration & Support Services
Internal Affairs Unit
1st Precinct
2nd Precinct
3rd Precinct
4th Precinct
5th Precinct

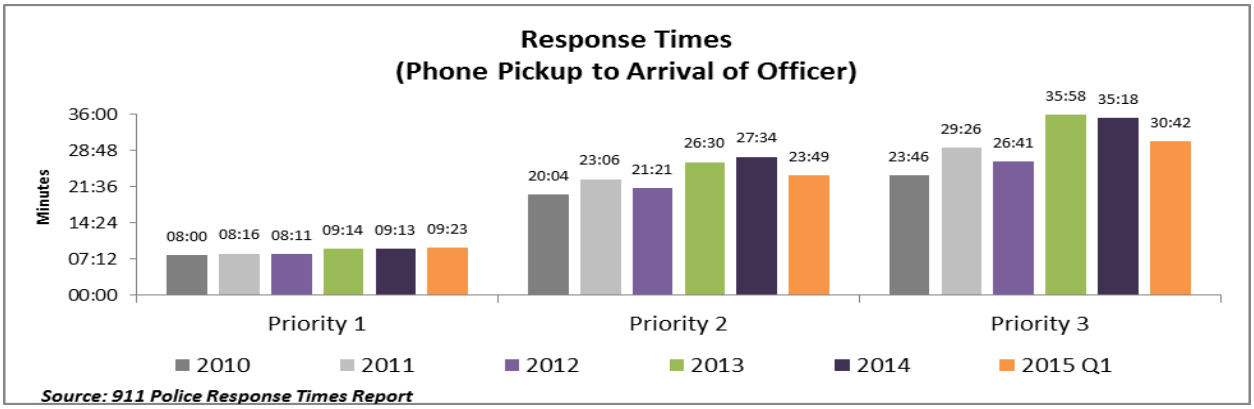
SELECTED RESULTS MINNEAPOLIS MEASURES

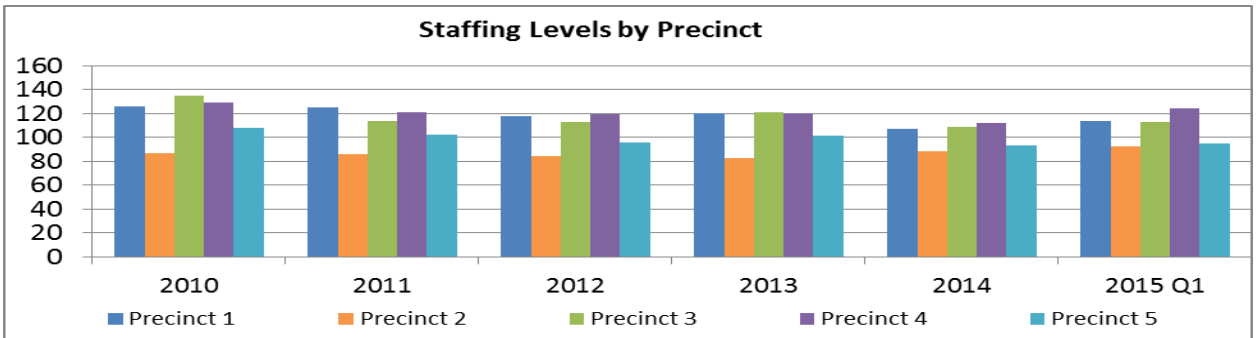




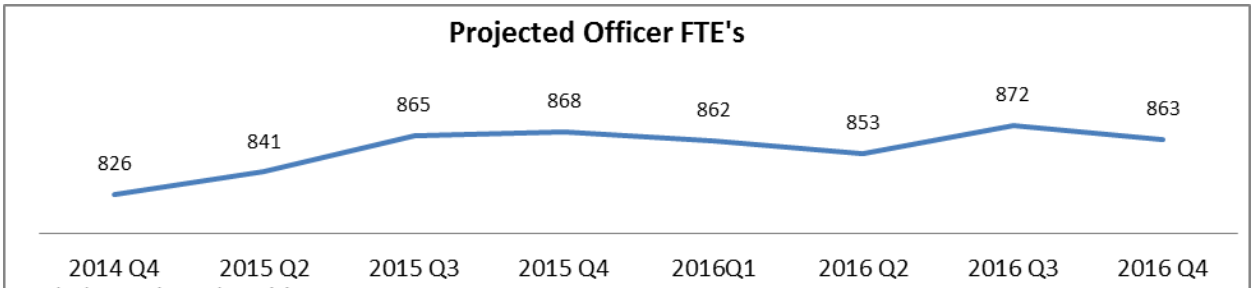




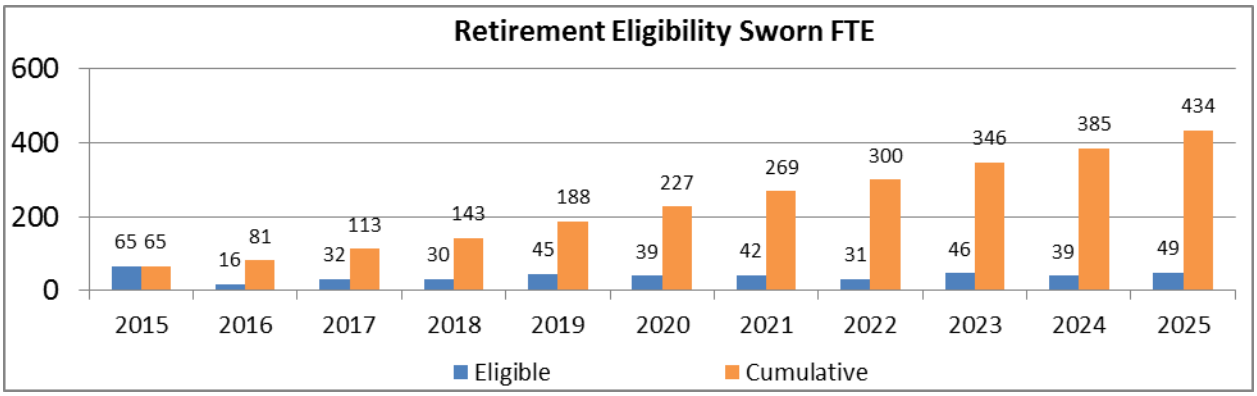


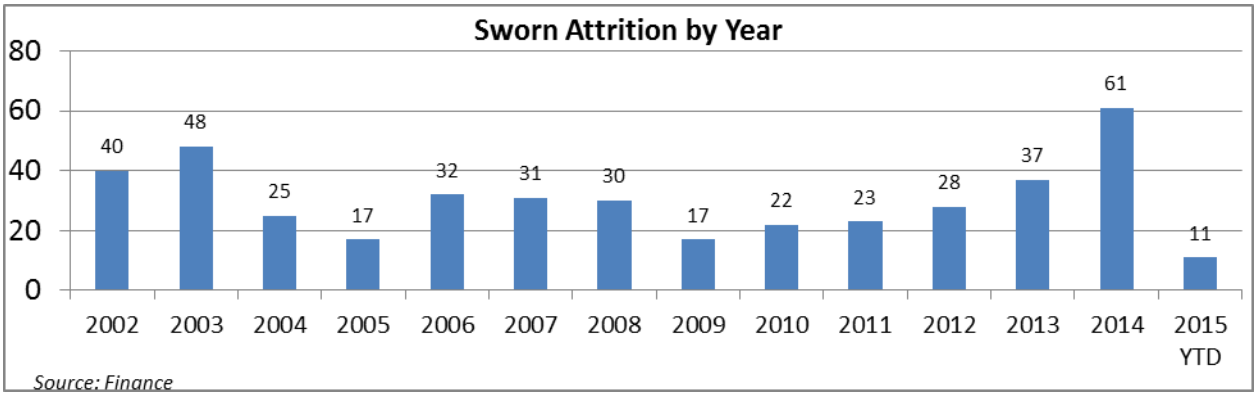


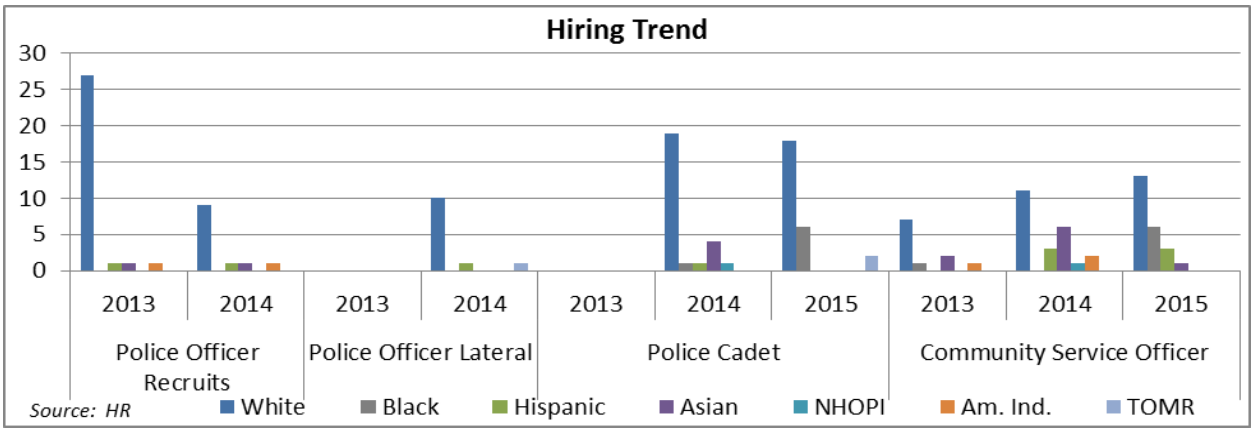
2014 does not include FTE's for September Academy graduates.
2014 and 2015 do not include Gang Enforcement Team in Precinct 3 (9 FTE's) or 11 FTE's in Licensing Division previously included in Precinct 1.

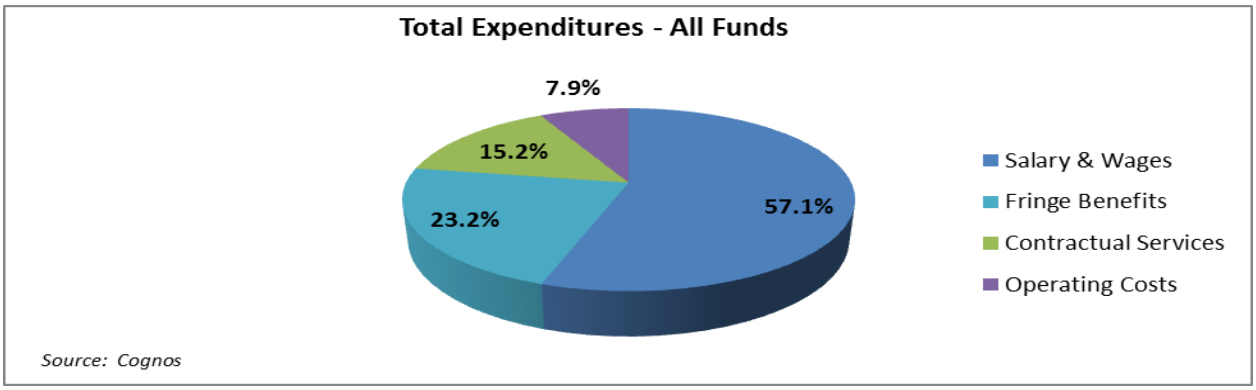


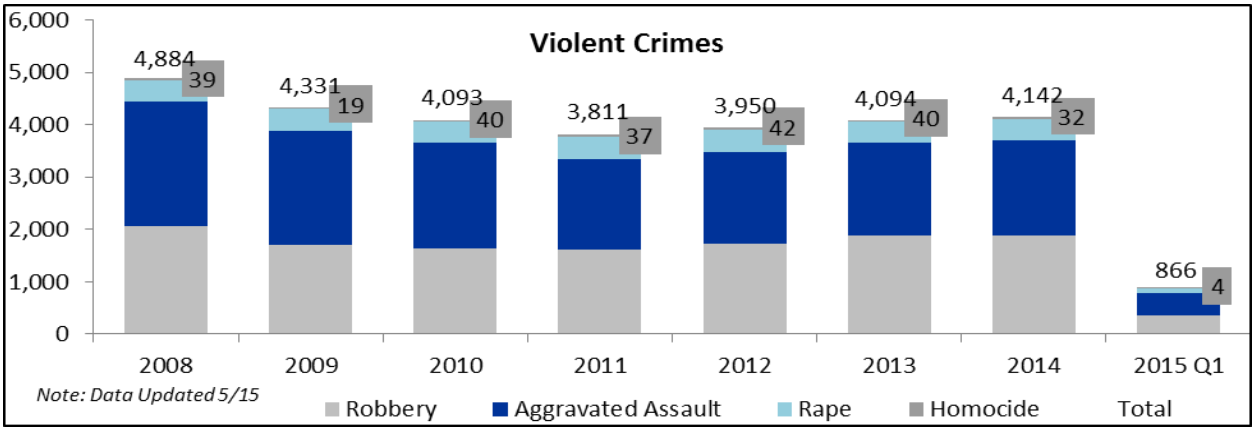
Includes projected attrition.
Assumes Summer 2015 Recruit /CSO Class (30), Fall 2015 Lateral Class (10), Summer 2016 Recruit Class (20), Summer 2016 CSO Class (8).


Retirement Eligibility Sworn FTE
600
400
200
0
65 65
16 81
32 113
30 143
45 188
39 227
42 269
31 300
46 346
39 385
49 434
2015
2016
2017
2018
2019
2020
2021
2022
2023
2024
2025
Eligible
Cumulative

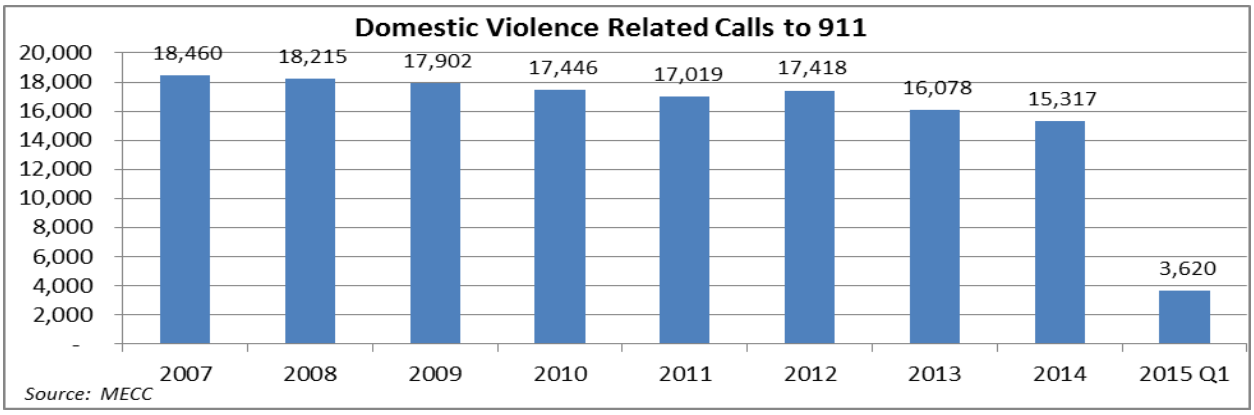

Sworn Attrition by Year
80
60
40
20
0
40
48
25
17
32
31
30
17
22
23
28
37
61
11
2002
2003
2004
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014
2015 YTD
Source: Finance

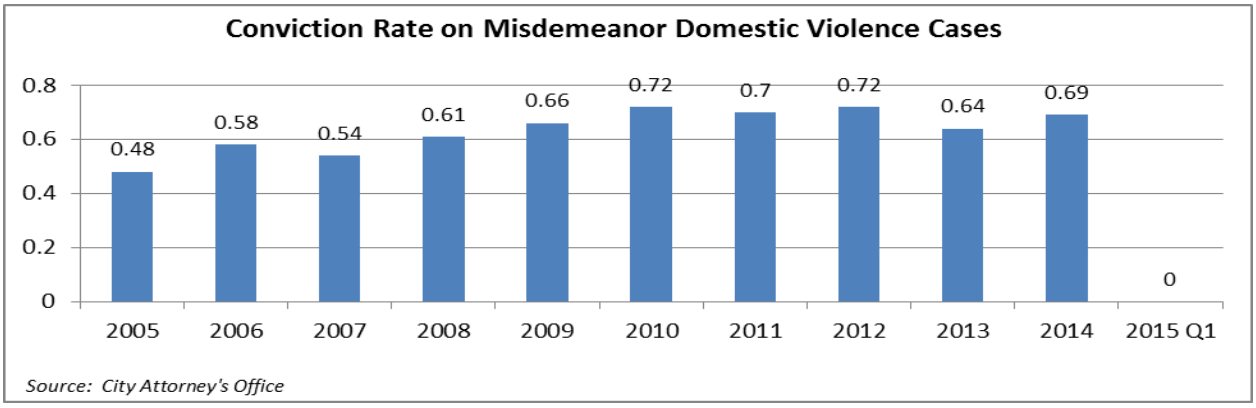

Hiring Trend
30
25
20
15
10
5
0
2013
2014
2013
2014
2013
2014
2015
2013
2014
2015
Police Officer Recruits
Police Officer Lateral
Police Cadet
Community Service Officer
Source: HR
White
Black
Hispanic
Asian
NHOPI
Am. Ind.
TOMR

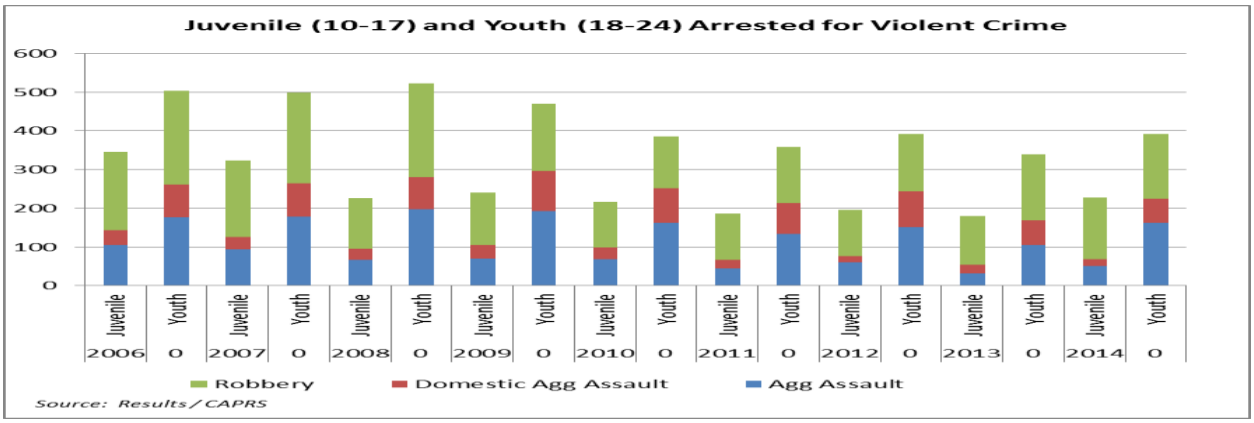

Total Expenditures - All Funds
7.9%
15.2%
23.2%
57.1%
Salary & Wages
Fringe Benefits
Contractual Services
Operating Costs
Source: Cognos



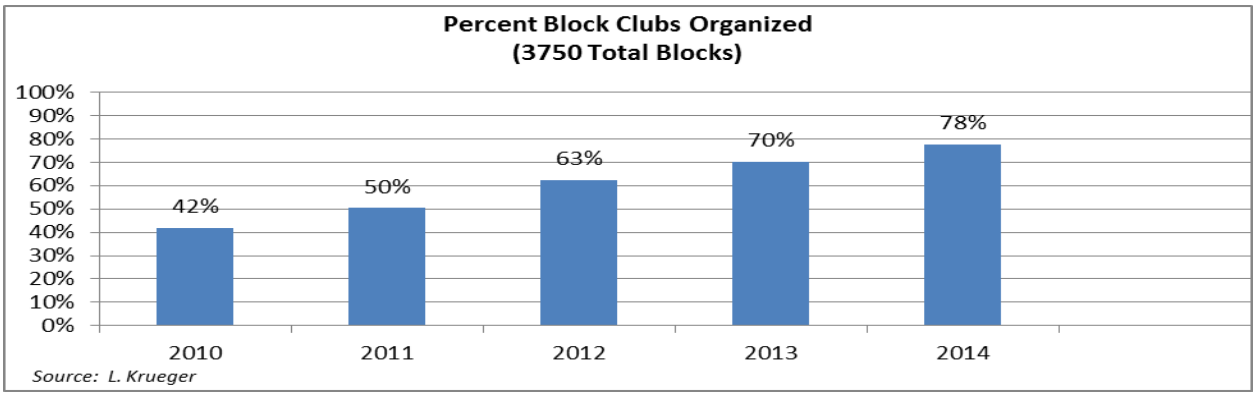
- Assault cases – 697 assigned, 287 charged.
- Homicide – 32 homicides, 22 closed with charges or exceptionally (death of offender or deemed justifiable (self-defense) or accidental.
- Safe Streets – Recovered 49 firearms, including 12 from the YNT/Taliban gang during a long term investigation. Made136 arrests of violent gang members, seized 10 vehicles and over $126,000.
- VCAT – Made 275 arrests including 30 for murder, 50 for aggravated assault, and 61 for robbery.
- Robbery – 520 cases assigned, 155 charged.
- Weapons – 126 cases charged in State Court and 40 in Federal Court (compared to 10 in Federal Court in 2013 and 7 in Federal Court in 2012.) Recovered 57 firearms and seized approx. $300,000.

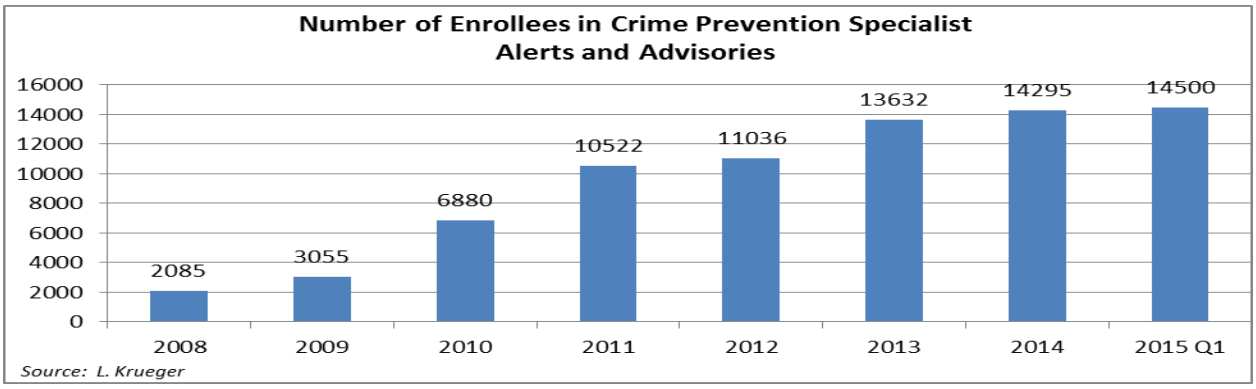






Cross-Sector Partnerships (Partial list):
Homeland Security Investigations
CID – Human trafficking and sexual exploitation youth
Hennepin County Court Drug Court
Joint Powers Agreement – Juvenile Supervision Center
Domestic Violence Response with City Attorney's Office
Towards Zero Death Grant –fiscal agent for grant partnering with multiple police departments within Minnesota
Domestic Abuse Project
Univ. of Minnesota (Sex Trafficking Research Collaboration)
Sexual Violence Center
Conflict Resolution Center – Juvenile Diversion Programming
Hennepin County Adult / Child Protection





A City That Works

MPD Emergency Response Services General Fund: $3,525,957

The Emergency Response Services Program is designed to deliver specialized response assets to support the patrol mission. Officers assigned to this program have undergone specialized training and are equipped with state of the art equipment which allows them to effectively respond to rapidly evolving, unexpected police emergencies which might otherwise result in substantial loss of life and/or property damage. Emergency Response Services personnel are the first group to be called in the event of a large-scale disaster or event. Services provided under this program include crisis negotiation, mobile command, SWAT response team and special events/dignitary protection.

MPD Public Safety Services General Fund: $94,350,082
Other Funds: $1,610,818

The chief responsibility of MPD is maintaining law and order and restoring peace when public safety is threatened. The Public Safety Services program is comprised of several components: 911 Responders from five precincts which include regular Patrol, Directed Patrol, Traffic Enforcement, Mounted Patrol and Canine Unit, and the Investigative Units from the precincts which include Accident Investigations, Property Crimes, Community Response Teams (CRT), Indian Crime Awareness Research & Evaluation, and Licensing. Services provided within this program are truly the "backbone" of the Minneapolis Police Department.

Living Well

MPD Administration, Training, and Crime Lab General Fund: $24,230,718
Other Funds: $1,071,699

The Executive arm of the MPD is the foundation for all MPD activities. The Administration determines resource allocation and how to best leverage the various programs and external resources to address needs and emerging public safety issues. This program includes the Chief's Detail, Finance, Internal Affairs, Leadership and Organizational Development Training, Crime Lab, Research & Policy Development, Property & Evidence, Business Technology, Fleet, and other Support Services.

MPD Violent Crimes Investigations General Fund: $10,866,350
Other Funds: $675,413

Violent Crimes Investigations is responsible for investigating violent crimes, weapons, and gang cases as well as some narcotics offenses. Investigators work with multiple task forces leveraging federal, state, local and private resources and skills to bring focus to high priority community issues and to investigate and hold offenders accountable. The program includes: Homicide, Robbery, Assault, Weapons Unit, and the Task Forces (FBI Joint Terrorism, DEA, VCAT, and Safe Streets).

MPD Criminal Intelligence and Analysis General Fund: $3,975,918
Other Funds: $504,452

The MPD Criminal Intelligence Program is comprised of the Strategic Information and Crime Analysis Division which includes the Crime Analysis Unit and the Strategic Information Center.

The program combines real-time intelligence, deep data mining and link analysis, and crime analysis to aid in the deployment of department resources and maximize effectiveness. To assist in operations, incidents and arrests are reviewed for criminal patterns, threats, gang involvement, and criminal associations.

Special Crimes Investigations

General Fund: $14,024,455
Other Funds: $419,077

The program works collaboratively with criminal justice partners and community stakeholders to investigate and hold those who commit crimes accountable. Works proactively through multi-agency partnerships, to reduce juvenile and other crime, provide stability and respond quickly to threats to public safety. These crimes includes: Domestic Assault, Crimes Against Children (child abuse and juvenile sex trafficking, absent/missing children), Sex Crimes, Traffic Investigations, Licensing, Juvenile Investigations, Juvenile Outreach and Diversion (PAL, School Resource Officer, Juvenile Diversion).

One Minneapolis

MPD Community Engagement

General Fund: $1,706,828
Other Funds: $742,983

This program is engineered to develop working relationships within the Citizen and Business Community to reduce fear of crime, improve community/police cooperation, provide education and communication, and improve the quality of life in Minneapolis. The Community Engagement Program is comprised of two components – Community Crime Prevention and a Community Engagement Team. The Crime Prevention Specialists (CPS) develop working relationships with neighborhoods to reduce the fear of crime, improve community and police cooperation and improve the quality of life in Minneapolis by recruiting and training block leaders, teaching crime identifcation and prevention techniques, presenting safety and educational materials, publishing and distributing crime alerts, promoting National Night Out, resolving complaints about problem properties, and responding to crime trends.

Financial Analysis

Expenditure

The total Minneapolis Police Department's council adopted budget increases from $153.4 million to $157.7 million from 2015 to 2016. This is an increase of $4.3 million, or 2.8%. The Minneapolis Police Department's 2016 expenditure budget reflects the following changes from 2015: Mayor recommended budget enhancements of $1.3 million and $300,000 in ongoing and one-time General Fund resources respectively, $1.6 million funding in CARS program funding and inflationary increases in operation costs. The FTE count increases by 9 FTEs or 0.9% from 2015 to 2016.

Revenue

The projected revenue of $14.3 million reflects a decrease of $400,000 or 2.4% from 2015. This is primarily due to a decrease in citation revenue.

Fund Allocation
This department is funded primarily in the General Fund, with the remainder of the department's funding found in the Special Revenue, Federal Grant, Other Grant funds and the CDBG fund.

Mayor's Recommended Budget
The Mayor recommended the following ongoing General Fund allocations: $200,000 for raising the total number of authorized sworn FTE's by 2 FTE's, $173,000 for additional 2 FTE's to assist in implementation of the body cameras system, $400,000 for body camera technology (in addition to $600,000 in one-time funding provided as a match to anticipated Federal grant funding), $124,000 for funding Office of Justice Programs (OJP) recommendation to implement an automated software data system to operationalize the Early Intervention System (includes 1 FTE), $221,000 to enhance the Police Administration, Training and Crime Lab program (includes 2 forensic scientist FTEs), and $214,000 for 2 analysts in the Crime Intelligence unit.

The Mayor also recommended the following one-time General Fund resources: $300,000 to supplement funding for hiring a recruit class, $20,000 for E. 24th St. Sub-Station, and $600,000 in grant match as noted above.

The Mayor also directed the Minneapolis Police Departments to work in conjunction with Public Works, Regulatory Services and Health departments to provide services to support up to eight events associated with the Open Streets program using existing budget resources.

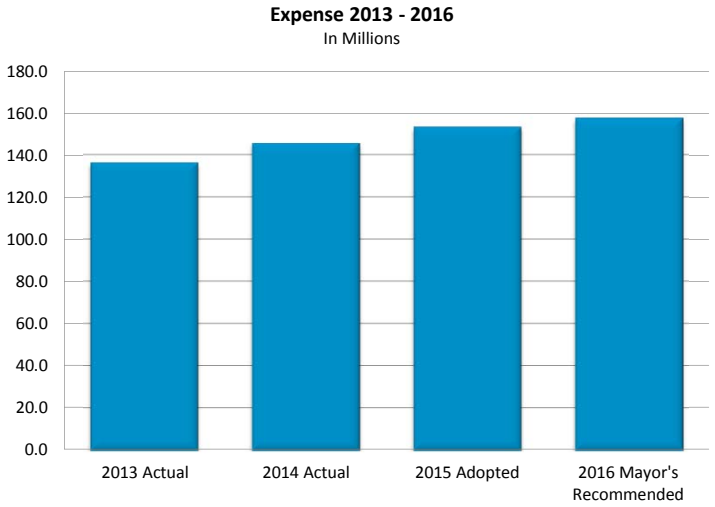
POLICE
EXPENSE AND REVENUE INFORMATION

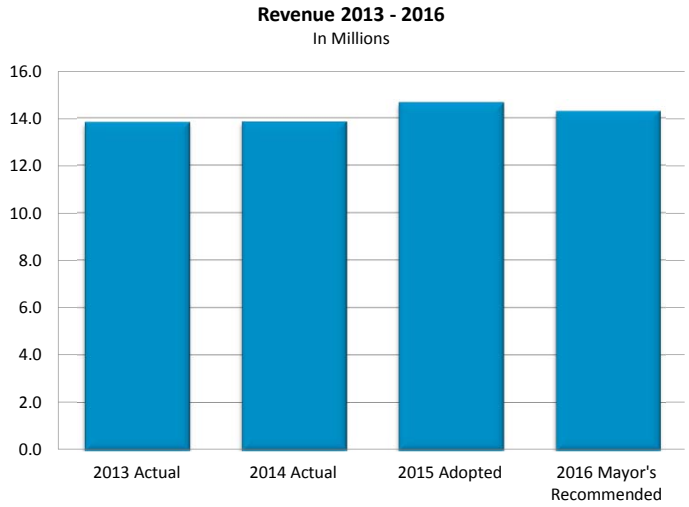
EXPENSE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	75,261,682	79,057,456	81,412,339	83,050,830	2.0%	1,638,490
FRINGE BENEFITS	28,108,848	29,947,196	33,287,698	34,339,675	3.2%	1,051,977
CONTRACTUAL SERVICES	18,215,847	20,003,920	20,794,378	21,877,048	5.2%	1,082,670
OPERATING COSTS	10,307,718	10,806,573	11,748,717	11,377,051	-3.2%	(371,666)
CAPITAL	61,345	1,049,076	1,097,800	2,035,705	85.4%	937,905
TOTAL GENERAL	**131,955,439**	**140,864,221**	**148,340,932**	**152,680,308**	**2.9%**	**4,339,376**
SPECIAL REVENUE						
SALARIES AND WAGES	2,404,270	2,559,891	2,531,942	2,671,284	5.5%	139,342
FRINGE BENEFITS	582,637	610,893	711,238	760,459	6.9%	49,221
CONTRACTUAL SERVICES	1,007,303	1,122,124	1,217,552	1,074,950	-11.7%	(142,602)
OPERATING COSTS	455,924	434,869	610,384	517,749	-15.2%	(92,635)
CAPITAL	112,072	49,236				0
TOTAL SPECIAL REVENUE	**4,562,207**	**4,777,014**	**5,071,116**	**5,024,442**	**-0.9%**	**(46,674)**
TOTAL EXPENSE	**136,517,646**	**145,641,234**	**153,412,048**	**157,704,751**	**2.8%**	**4,292,703**

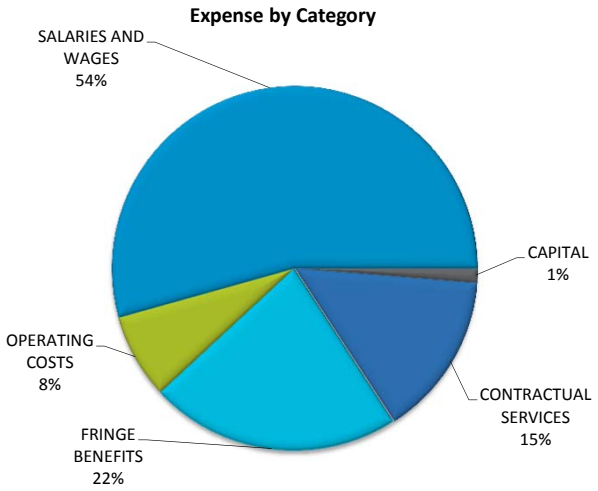
REVENUE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
CHARGES FOR SALES	833	868			0.0%	0
CHARGES FOR SERVICES	1,172,556	1,233,544	1,098,238	1,300,000	18.4%	201,762
FINES AND FORFEITS	2,042,354	1,817,342	1,915,000	1,750,000	-8.6%	(165,000)
LICENSE AND PERMITS	23,463	24,546			0.0%	0
OTHER MISC REVENUES	2,409	2,826	3,270		-100.0%	(3,270)
STATE GOVERNMENT	6,521,380	6,650,647	7,140,000	6,700,000	-6.2%	(440,000)
GENERAL	**9,762,994**	**9,729,774**	**10,156,508**	**9,750,000**	**-4.0%**	**(406,508)**
SPECIAL REVENUE						
CHARGES FOR SERVICES	496,909	615,205	395,000	1,564,932	296.2%	1,169,932
CONTRIBUTIONS	63,716	64,359			0.0%	0
FEDERAL GOVERNMENT	1,704,452	1,489,966	2,076,495	2,114,144	1.8%	37,649
FINES AND FORFEITS	362,011	463,645	400,000	400,000	0.0%	0
LICENSE AND PERMITS	984,665	1,049,533	1,160,000		-100.0%	(1,160,000)
SALES AND OTHER TAXES	156,686	131,216	177,438	182,250	2.7%	4,812
STATE GOVERNMENT	300,519	302,377	293,199	294,295	0.4%	1,096
SPECIAL REVENUE	**4,068,957**	**4,116,301**	**4,502,132**	**4,555,621**	**1.2%**	**53,489**
TOTAL REVENUE	**13,831,951**	**13,846,075**	**14,658,640**	**14,305,621**	**-2.4%**	**(353,019)**

POLICE

EXPENSE AND REVENUE INFORMATION





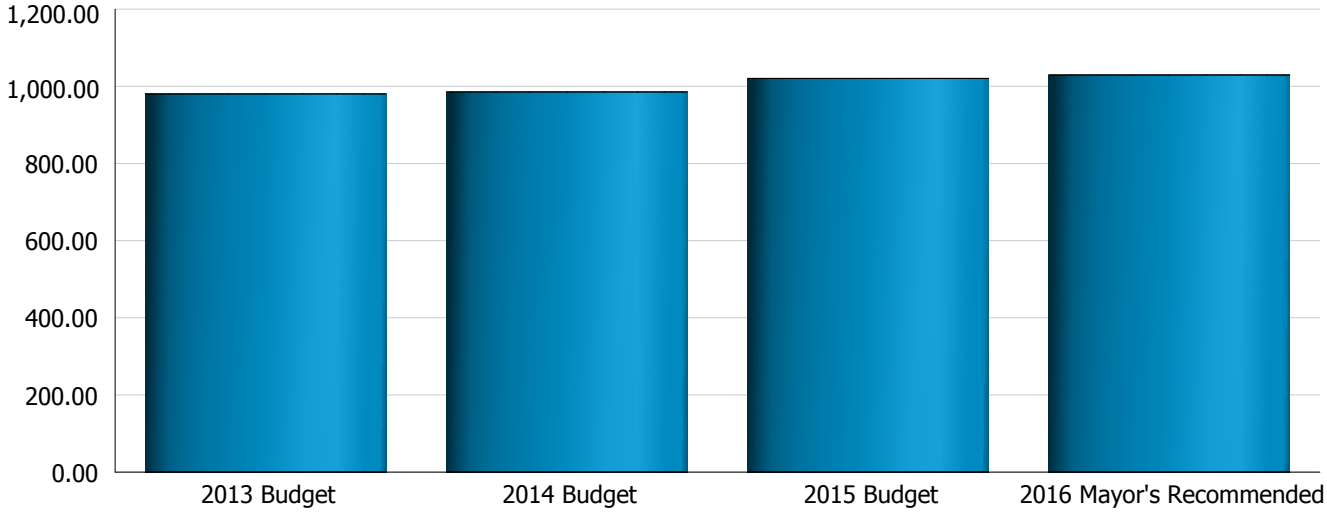


POLICE

Staffing Information

Division	2013 Budget	2014 Budget	2015 Budget	2016 Mayor's Recommended	% Change	Change
INVESTIGATIONS	212.00	155.00	201.00	202.00	0.5%	1.00
PATROL	667.50	646.00	642.00	632.00	-1.6%	(10.00)
POLICE ADMINISTRATION	10.00	14.50	12.50	18.50	48.0%	6.00
PROFESSIONAL STANDARDS	91.00	147.00	138.00	129.00	-6.5%	(9.00)
STRATEGIC INFORMATION MNGMT		23.00	27.00	48.00	77.8%	21.00
Overall	980.50	985.50	1,020.50	1,029.50	0.9%	9.00

Positions 2013-2016



PUBLIC WORKS DEPARTMENT

MISSION

To be effective stewards of the public infrastructure, and provide valued city services that contribute to public safety, economic vitality and neighborhood livability in Minneapolis.

BUSINESS LINES

- Internal Services

  The Internal Services business line is comprised of services that are provided primarily to internal City departments and are funded mostly within formal Internal Service funds. Fees for these services are intended to recover the costs incurred for providing each service. Fleet Services is the only division in the Internal Services business line.

- Utilities

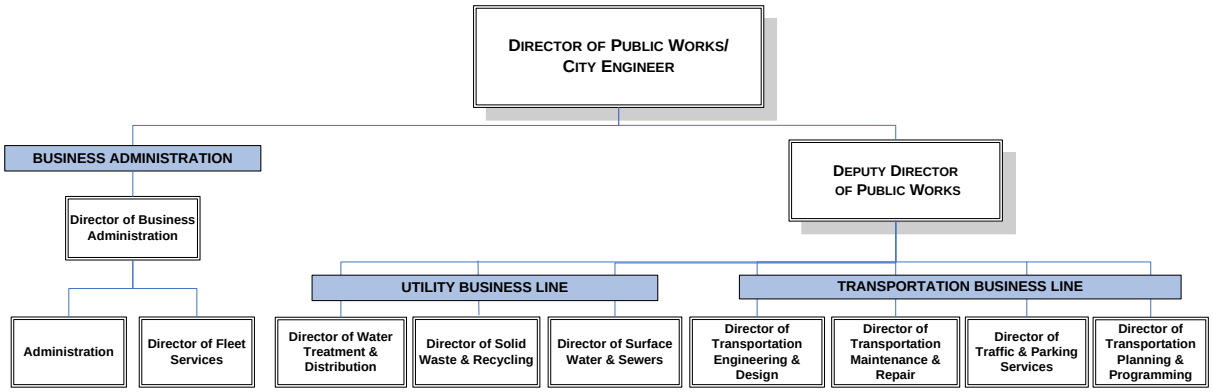
  This business line provides services that promote the health and safety of people and property by providing potable water, managing non-potable water, and maintaining a clean city through the collection and disposal of solid waste, recyclables, problem materials, yard waste, and coordination of Clean City activities. The three divisions of the Utilities business line are Surface Water and Sewers, Water Treatment and Distribution, and Solid Waste and Recycling Services.

- Transportation

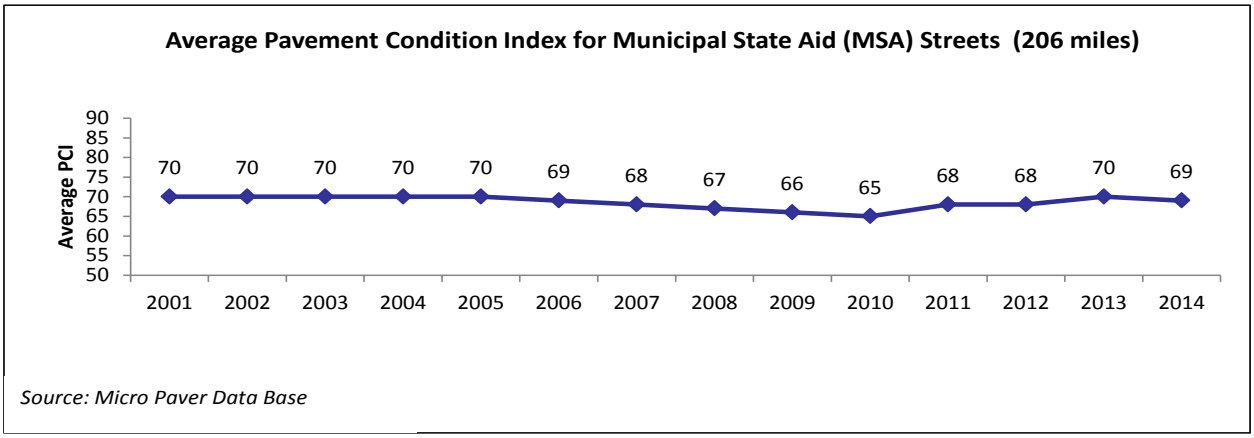
  The Transportation Business Line exists to offer people a variety of safe, convenient options for moving throughout the City and within the region. Transportation options enhance the aesthetics of the environment, improving livability, while contributing to economic vitality through the safe, efficient movement of people and goods. The four divisions in the Transportation business line are Traffic and Parking Services, Transportation Engineering and Design, Transportation Planning and Programming, and Transportation Maintenance and Repair.

ORGANIZATION CHART

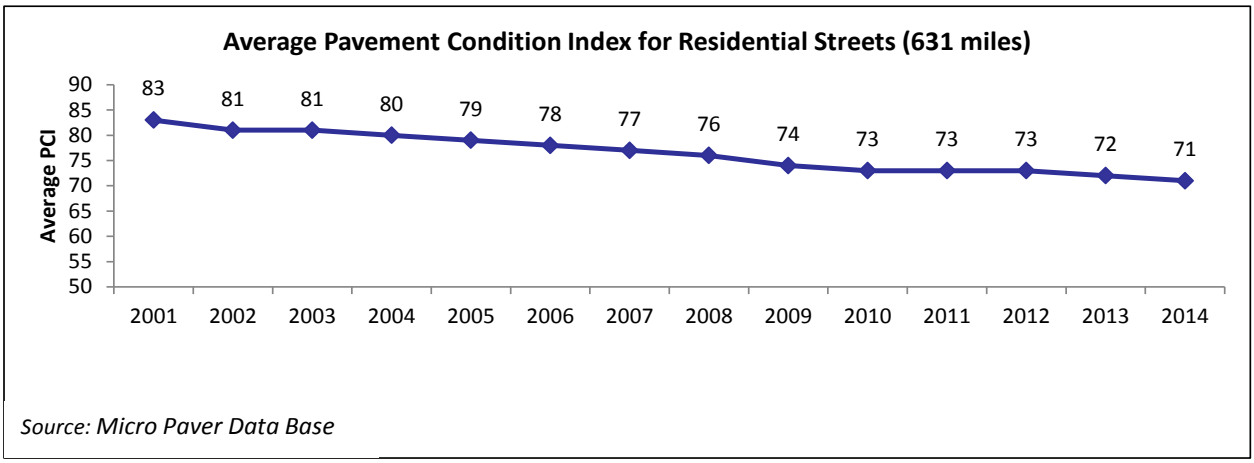
Minneapolis Public Works Department
June 2015



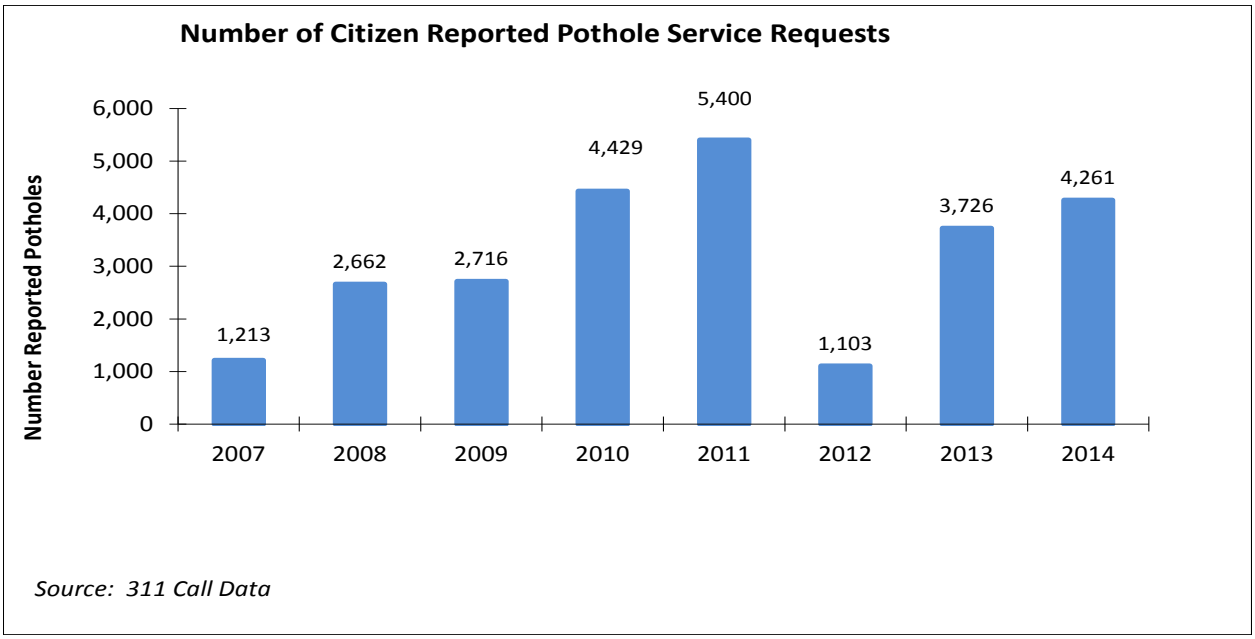
SELECTED RESULTS MINNEAPOLIS MEASURES

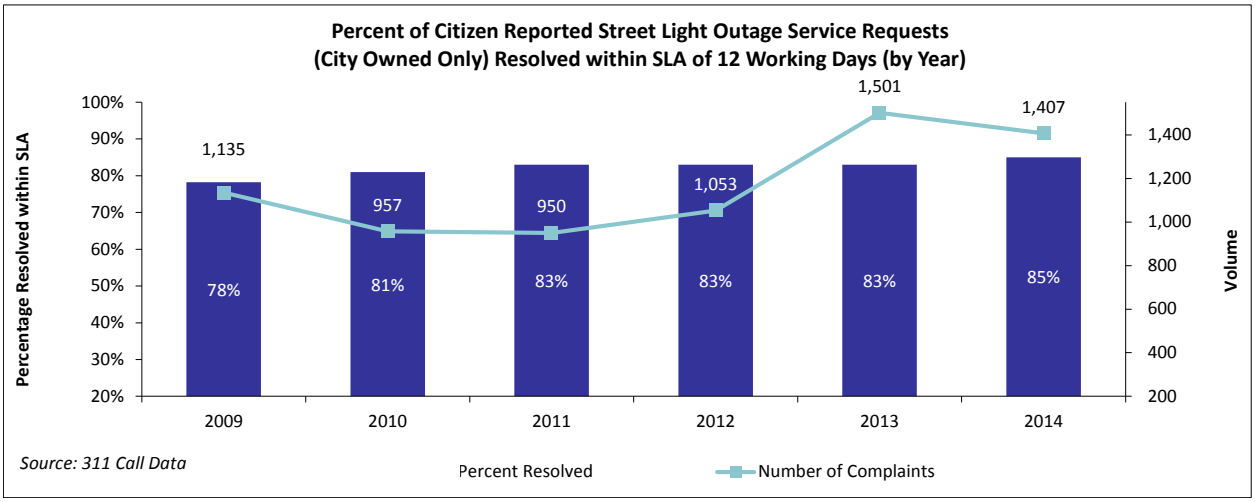


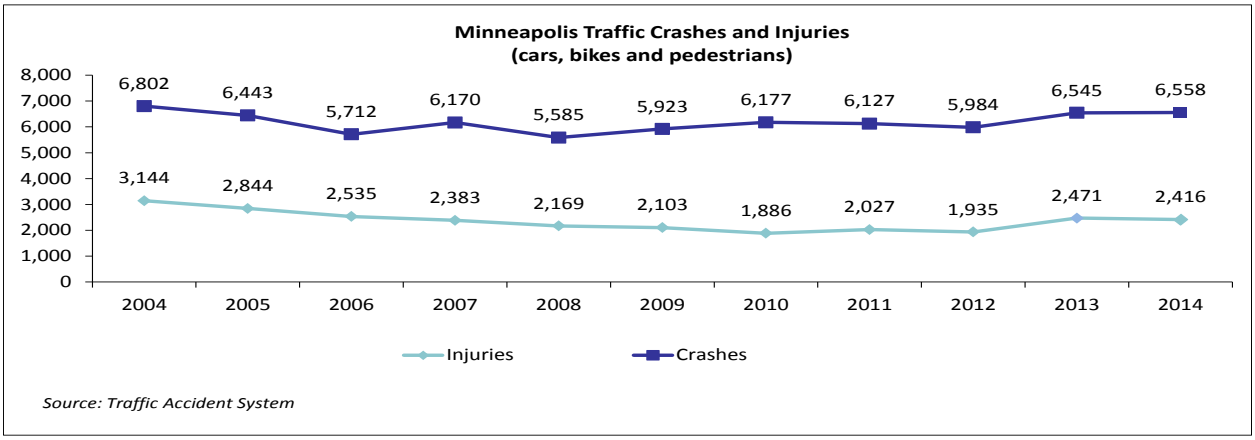
Source: Micro Paver Data Base

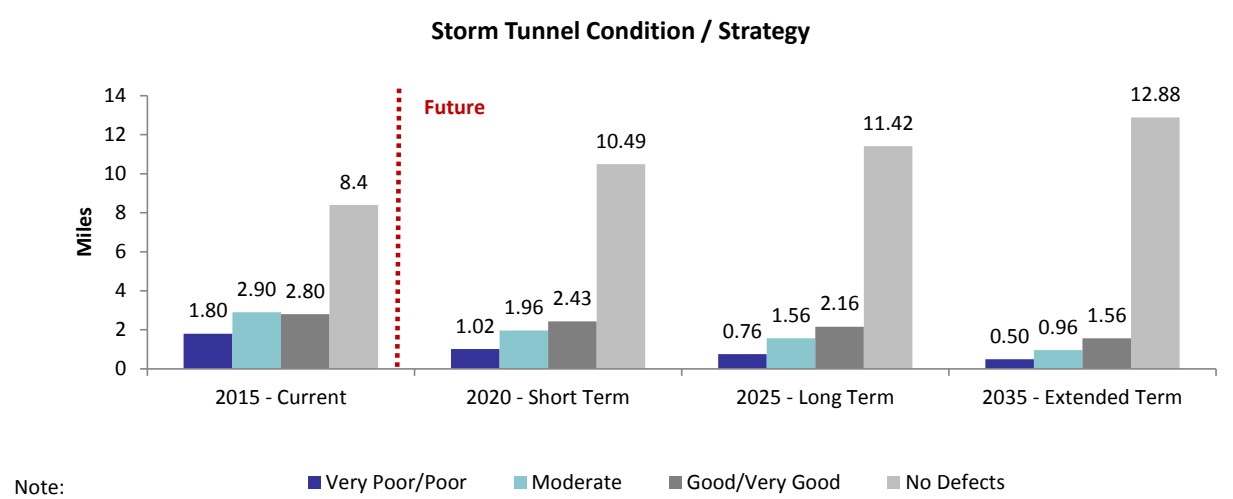


Source: Micro Paver Data Base


Number of Citizen Reported Pothole Service Requests
Number Reported Potholes
6,000
5,000
4,000
3,000
2,000
1,000
0
1,213
2,662
2,716
4,429
5,400
1,103
3,726
4,261
2007
2008
2009
2010
2011
2012
2013
2014
Source: 311 Call Data

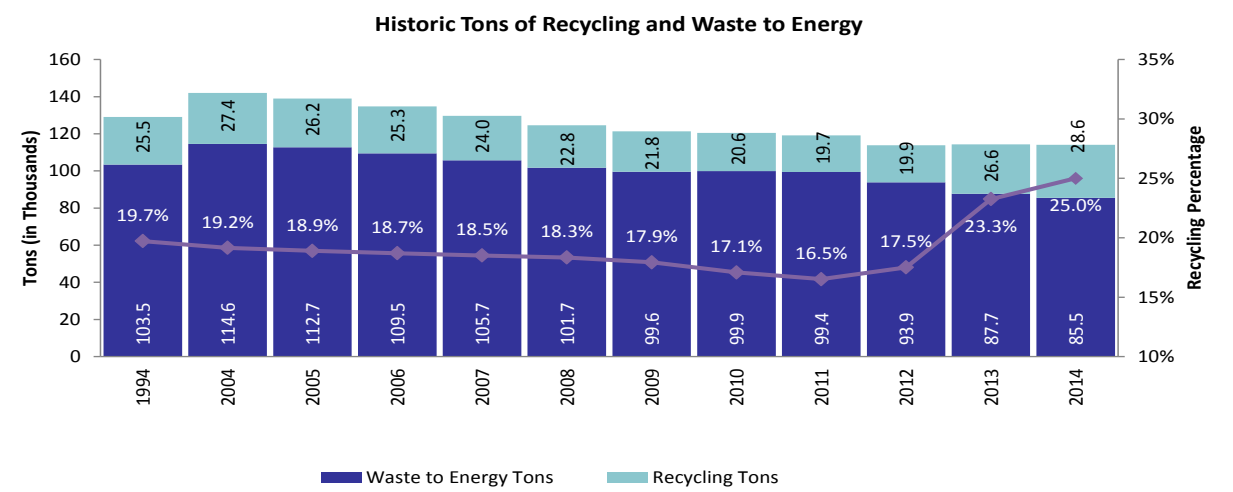

Percent of Citizen Reported Street Light Outage Service Requests
(City Owned Only) Resolved within SLA of 12 Working Days (by Year)
Percentage Resolved within SLA
100%
90%
80%
70%
60%
50%
40%
30%
20%
Volume
1,400
1,200
1,000
800
600
400
200
1,135
957
950
1,053
1,501
1,407
78%
81%
83%
83%
83%
85%
2009
2010
2011
2012
2013
2014
Source: 311 Call Data
Percent Resolved
Number of Complaints


Minneapolis Traffic Crashes and Injuries
(cars, bikes and pedestrians)
8,000
7,000
6,000
5,000
4,000
3,000
2,000
1,000
0
6,802
6,443
5,712
6,170
5,585
5,923
6,177
6,127
5,984
6,545
6,558
3,144
2,844
2,535
2,383
2,169
2,103
1,886
2,027
1,935
2,471
2,416
2004
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014
Injuries
Crashes
Source: Traffic Accident System



Note:
1. Definition: PACP means "Pipe Assessment Certification Program" from National Assoc. of Sewer Service Companies (NASSCO)
2. Minneapolis has 15.9 miles of storm tunnels that are comprised of tunnels in very poor/poor, moderate, good/very good condition or has no defects.

Source: Sewer Inspection Data and Proposed Stormwater Tunnel Rehabilitation



Source: Solid Waste Information System

A City that Works

Fleet Management — Other Funds: $13,581,957

Fleet Management develops fleet replacement programs for all vehicles and equipment to meet the needs of using departments. Fleet Management also monitors and reports on fleet utilization, registers and licenses all City vehicles, and re-markets units through several outlets to maximize return.

Public Works Administration — General Fund: $3,782,491

Public Works Administration provides leadership to its divisions and works with City leaders in maintaining and preserving its public infrastructure, delivering related essential services as

efficiently as possible with the financial resources provided and ensuring that public safety is not compromised. The program strives to improve and facilitate accountability and innovation throughout its divisions, providing analysis and long-range thinking that supports responsible decisionmaking.

Field Coordination Other Funds: $2,227,952

Field Coordination is responsible for providing task labor and equipment for construction and maintenance work on the City's infrastructure, including street sweeping, repair of streets, sewer and water systems, snow and ice removal and street paving. Field Coordination exchanges information with Public Works divisions and other City of Minneapolis departments and agencies to support the planning and scheduling of construction and maintenance activities as well as requests to support special events. This information includes project requirements and requests for services, equipment status, and qualified personnel. This section also coordinates training for field employees (City and Park Board) to meet federal, state and local law, rules, and policies.

Maintenance Operations Other Funds: $18,175,349

Maintenance Operations is responsible for set-up, maintenance, repair, and decommissioning of all vehicles and equipment in the City's fleet. This operation also manages fueling sites at City-owned facilities and environmental compliance with federal, state, and local laws, rules, and policies.

Traffic General Fund: $9,753,099
Other Funds: $331,158

This division operates and maintains the existing traffic control devices (800 signals, 100,000 traffic signs and numerous pavement markings), their related infrastructure components and the necessary traffic management and safety equipment. Key activities include maintenance of fixtures and poles, response to and repair of crash damages, the central traffic signal computer and its communication system, traffic crash databases, Gopher One-Call locating, traffic safety analyses and studies, monitoring the traffic flow and operations, and the managing traffic related to events. These efforts are accomplished for all modes of travel (pedestrian, bike, transit, rail, truck and automobile).

Construction Management Other Funds: $1,929,276

This program provides varying degrees of construction management and oversight of construction requirements for all roadways, bridges, streetscapes, and bike paths within the City of Minneapolis. This oversight includes projects with the State of Minnesota (with and without Federal participation) and Hennepin County, and is accomplished utilizing both internal and external resources. These activities include, but are not limited to, field surveying activities, geotechnical analysis, field inspection, material inspection and research, and overall quality control including a significant amount of the actual lab testing being performed by the City's in-house facility.

Additionally, Construction Management takes the lead on construction-related environmental contamination issues associated with construction projects, including a fully-trained staff to deal

with site-specific construction contingency and remedial action plans, as well as managing the necessary contracts and consultants.

Street Maintenance and Repair General Fund: $10,002,708

This program provides basic maintenance and repair services on over 1,000 miles of City streets and parkways as well as 400 miles of alleys. This program also includes general pothole patch and repair, preventative maintenance such as crack sealing and sealcoating, utility cut restoration, and other pavement-related repairs.

Snow and Ice Control General Fund: $13,282,899

This program provides snow and ice control as well as other winter maintenance services on City streets, alleys, bridges and public sidewalks.

Malls and Plazas Maintenance General Fund: $1,796,493

This program provides for basic maintenance and repair services on all greenspaces, minimalls and plazas, and bike trails in the public right-of-way throughout the City. It includes both summer mowing and turf care, cleaning and litter/debris collection, landscape maintenance, and any structural, lighting and other maintenance needs as appropriate, as well as winter snow and ice control services. It encompasses180 acres of greenspace requiring various levels of service from high- end plazas to boulevards, medians and open areas along streets and highways.

Ramp Maintenance and Repair General Fund: $3,103,670

This program supports the operations of a group of State and City-owned parking ramps and lots including minor concrete patching, crack sealing, caulking, concrete surface sealing and other preventative maintenance. The program also provides for basic summer maintenance and and winter sidewalk snow and ice control on some City-owned properties managed by the Property Services Division.

Great Places

Garbage Collection Other Funds: $15,463,259

This program encompasses garbage collection services for all residential properties of four or less total dwelling units including all townhouse properties as described in Minneapolis Ordinance, and all commercial properties that request this service.

Recycling Collection Other Funds: $5,040,184

This program encompasses recyclables collection services for all residential properties of four or less dwelling units including all townhouse properties as described in Minneapolis Ordinance, and all commercial properties that request this service.

Yard Waste Collection Other Funds: $4,110,895

This program encompasses yard waste collection services for all residential properties of four or less dwelling units including all townhouse properties as described in Minneapolis Ordinance, and all commercial properties that request this service.

Problem Materials Collection Other Funds: $2,448,009

This program encompasses problem materials collection services for all residential properties of four or less dwelling units including all townhouse properties as described in Minneapolis Ordinance, and all commercial properties that request this service.

Clean City, Graffiti Removal and Other Activities Other Funds: $2,554,087

This program accounts for the documentation and removal of graffiti and other activities within the Clean City program. These activities include those that present a danger to public health and safety, maintaining litter containers, conducting Clean Sweeps and accellerated cleanup programs in addition to offering opportunities for volunteer participation in litter control through the Adopt a Litter Container program, prevention of cigarette litter through the Adopt an Ash Receptacle program and overall improvement of neighborhood livability through the Adopt a Street, Adopt a Block and Graffiti Paintover programs.

Street Cleaning Other Funds: $8,334,281

The Street Cleaning program mitigates surface water runoff pollution and addresses general cleanliness of streets and alleys and overall neighborhood livability. Street and alley sweeping helps to remove pollutants before they enter the City's water bodies, protecting these important natural resources. This program also supports storm response debris removal and cleaning from streets and alleys, parade and other event cleanup from streets and the public right-of-way, and responding to general trash, debris or other materials that are illegally left or dumped in the public right-of-way.

Source Separated Organics Collections Other Funds: $5,175,471

This program accounts for the collection of source separated organics from designated customers of Solid Waste and Recycling Services. The program is currently being done on a pilot basis with the full rollout anticipated this budget year.

Potable Water Supply Other Funds: $57,754,014

This program provides for the distribution of clean and reliable drinking water to every residential and non-residential City customer. The program also provides water for fire-fighting and maintains a system to bill and collect for the water used to provide sustainability of the water system.

Sanitary - Collection and Treatment Other Funds: $59,929,908

The sanitary program meets regulatory requirements while collecting sanitary flow data within the City of Minneapolis for Metropolitan Council Environmental Service (MCES) treatment and

discharge to the Mississippi River. Maintaining system flow is critical in minimizing the risk of sanitary backups and combined sewer overflows to the Mississippi River. Activities in this program include the design and analysis of the sanitary system for self-cleaning velocity in pipes and identifying sources of clear water. It also includes daily cleaning and operation of the system as well as emergency responses and payments to MCES for the treatment of the sanitary discharge.

Stormwater - Collection and Treatment Other Funds: $20,778,792

The stormwater program meets regulatory requirements while collecting stormwater and treating it prior to entering the lakes, creeks and rivers in the City of Minneapolis. Maintaining stormwater in the system is essential to control the flow of stormwater and minimize flooding risks while protecting water quality. Activities range from the design and analysis of the stormwater system including pipes and water quality infrastructure components to implementation and completion of regulatory activities, as well as daily cleaning and ongoing operation of the system.

Living Well

Minneapolis Impound Lot Other Funds: $5,289,917

The Minneapolis Impound Lot, operated by the Public Works Department, is responsible for towing, storing and processing vehicles removed by law enforcement in accordance to applicable City ordinances and State statutes. It also auctions off unclaimed vehicles through public and dealer auctions and offers such services to other City departments and divisions whenever needed.

Transfer Stations and Vouchers Other Funds: $565,002

This program ecompasses operation of City Transfer Stations (North and South) for Customer Voucher programs, emergency waste services, emergency neighborhood waste relief and other permitted functions. Residents can use six clean-up vouchers per year for disposal of excess garbage, appliances, or construction and demolition debris, and two tire vouchers per year for tire disposal (eight tires per voucher).

Equipment Operations Other Funds: $4,743,598

This program encompasses the provision of all rolling equipment and various goods and services required to operate programs in Solid Waste and Recycling Services

Sidewalk Other Funds: $1,181,218

This program supports pedestrian passage on the 2,000 miles of sidewalks in the public right-of-way. It is composed of two parts: Sidewalk maintenance and repair during the summer construction season, and enforcement of the City's sidewalk shoveling ordinances in the winter season. The Sidewalk Section also manages the occasional installation of new sidewalk, orders temporary repairs on a complaint basis, and monitors the installation of sidewalk intersection pedestrian ramps for compliance with the Americans with Disabilities Act.

Street Lighting General Fund: $7,079,721

This program encompasses the operation and maintainance of the existing 40,000 streetlights including both city metal pole lights (15,000) and Xcel wood pole lights (25,000). Key components include electricity, replacing bulbs and ballasts, infrastructure maintenance of fixtures and poles, and responding to crash damages.

Transportation Planning and Programming General Fund: $2,443,428

Transportation Planning and Programming develops and coordinates policies and actions to promote a safe, efficient and integrated multi-modal transportation system, safe and well-maintained public infrastructure, and community connectedness. Transportation planning involves long-range planning, participation in local and regional transportation planning initiatives such as light rail, local bus, streetcar and bus rapid transit corridors along with representing the City on policy boards and technical and advisory committees. This program also encompasses Minneapolis' advisory efforts and planning analysis related to the Minneapolis-St. Paul International Airport.

Bridge Maintenance and Repair General Fund: $3,038,480
Other Funds: $10,250,000

This program encompasses basic maintenance and repair services on over 600 City vehicular, pedestrian and other bridges and provides support for the bridge inspections and the construction unit of the Public Works Transportation Planning and Engineering Division. It also provides for water rescue support. This group also plays a key role as a first responder for bridge and storm-related emergency response.

Surface Transportation and Management General Fund: $2,005,055
Other Funds: $8,277,719

This program encompasses the oversight of all programming and design for Minneapolis roadways, bridges, streetscapes, and bike trails. This oversight is a combination of internal design as well as consultant design work. The Surface Transportation Capital group is responsible for the coordination of work associated with State of Minnesota and Hennepin County projects within Minneapolis such as the 35W expansion and Lake Street Reconstruction. These projects require extensive coordination between agencies across Public Works as well as other City departments.

A Hub of Economic Activity and Innovation

On-Street Parking Other Funds: $3,390,592

The On-Street Parking program is designed to leverage existing public right-of-ways to provide safe, accessible and affordable short-term parking in a manner that encourages economic growth while protecting the interest of local residents. The program utilizes parking meters and special permits to achieve its goals.

Off-Street Parking Other Funds: $30,207,511

The Off-Street program is responsible for managing a portfolio of City and State-owned and leased parking ramps and parking lots. As an integral part of the City's transportation infrastructure, these parking facilities promote the City's multi-modal vision. Designed, in part, on a hub-and-spoke model, the system leverages a network of skyways, bike paths and transit routes to offer a multimodal transportation solution to residents, visitors and commuters while reducing traffic congestion in the downtown core. Additionally, several facilities were built as part of development agreements and continue to play an important role in the area of economic development.

Special Service Districts

General Fund: $1,576,601
Other Funds: $6,203,796

This program provides for service delivery and administrative support for 16 Council-adopted Special Service Districts in Mineapolis. This includes the Downtown Improvement District Special Service District, commonly called the DID.

FINANCIAL ANALYSIS

Expenditure
The total expenditure budget for all Public Works divisions combined is $345.8 million for 2016. This is an increase of 5.9% over the 2015 appropriation. The largest appropriation increases are found in the capital projects funds, with a budgeted increase of 115.9% from 2015. The 2016 budget does not add any FTE's.

Revenue
Total revenue for all Public Works divisions combined is projected to be $362.7 million, a 3.8% increase over the 2015 budget.

Fund Allocation
The department is funded from a variety of sources including enterprise funds (64%), the General Fund (17%), internal service funds (11%), capital project funds (2%) and special revenue funds (6%).

Mayor's Recommended Budget
Please refer to the individual divisional sections for the Mayor's recommendations.

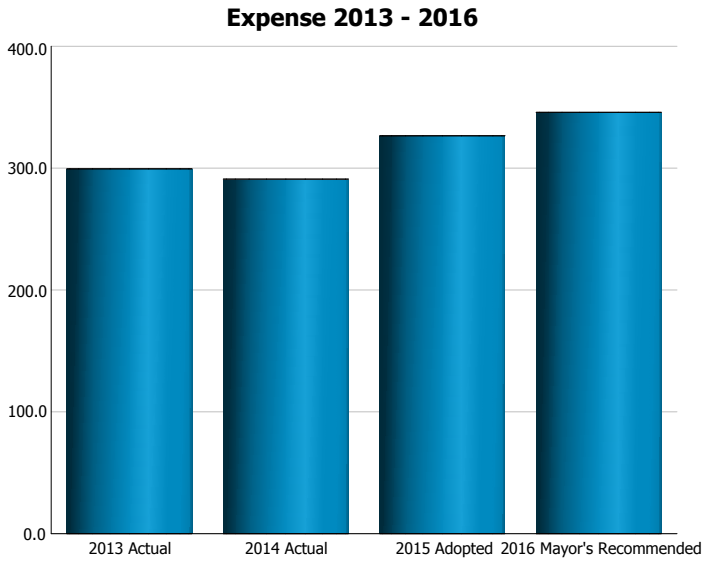
EXPENSE AND REVENUE INFORMATION

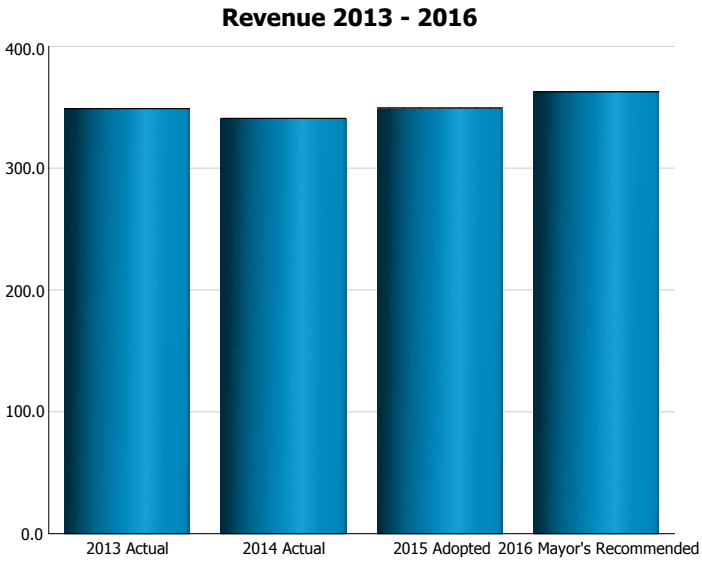
EXPENSE		2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	% Change	Change
CAPITAL PROJECT	CAPITAL		268	80,000	10,330,000	12,812.5%	10,250,000
	CONTRACTUAL SERVICES	2,334,035	4,223,690	3,939,128	4,110,590	4.4%	171,462
	FRINGE BENEFITS	1,148,149	1,156,438	1,421,951	1,445,428	1.7%	23,478
	OPERATING COSTS	135,338	86,700	136,879	112,485	-17.8%	(24,394)
	SALARIES AND WAGES	3,056,014	3,070,814	3,551,600	3,710,433	4.5%	158,833
CAPITAL PROJECT		**6,673,536**	**8,537,910**	**9,129,558**	**19,708,936**	**115.9%**	**10,579,379**
ENTERPRISE	CAPITAL	527,243	311,409	6,917,634	4,812,269	-30.4%	(2,105,365)
	CONTRACTUAL SERVICES	95,329,874	97,208,502	104,455,825	107,665,349	3.1%	3,209,524
	FRINGE BENEFITS	14,633,601	13,852,737	16,859,288	17,427,549	3.4%	568,261
	OPERATING COSTS	58,322,728	52,556,113	58,465,018	60,988,761	4.3%	2,523,743
	SALARIES AND WAGES	29,446,452	30,865,401	34,218,910	34,891,592	2.0%	672,682
ENTERPRISE		**198,259,899**	**194,794,162**	**220,916,675**	**225,785,520**	**2.2%**	**4,868,846**
GENERAL	CAPITAL	268,932	202,941	160,554	234,054	45.8%	73,500
	CONTRACTUAL SERVICES	22,348,555	21,324,110	19,622,788	20,777,149	5.9%	1,154,361
	FRINGE BENEFITS	7,066,008	8,425,435	8,217,938	8,805,515	7.1%	587,577
	OPERATING COSTS	7,735,697	7,670,065	9,238,898	10,263,723	11.1%	1,024,825
	SALARIES AND WAGES	13,944,581	17,280,458	16,615,856	17,784,193	7.0%	1,168,338
GENERAL		**51,363,772**	**54,903,009**	**53,856,035**	**57,864,635**	**7.4%**	**4,008,600**
INTERNAL SERVICE	CAPITAL			11,619,226	11,159,083	-4.0%	(460,143)
	CONTRACTUAL SERVICES	10,676,239	8,994,853	6,364,446	6,480,427	1.8%	115,981
	FRINGE BENEFITS	5,015,242	2,493,235	3,140,117	3,238,683	3.1%	98,566
	OPERATING COSTS	11,140,363	9,766,233	9,699,580	9,497,138	-2.1%	(202,442)
	SALARIES AND WAGES	9,453,439	5,237,160	5,748,216	5,870,361	2.1%	122,145
INTERNAL SERVICE		**36,285,283**	**26,491,480**	**36,571,586**	**36,245,692**	**-0.9%**	**(325,894)**
SPECIAL REVENUE	CONTRACTUAL SERVICES	6,156,485	6,225,554	6,100,000	6,203,796	1.7%	103,796
	FRINGE BENEFITS		7,004				
	OPERATING COSTS	648,591					
	SALARIES AND WAGES	26,449	20,115				
SPECIAL REVENUE		**6,831,526**	**6,252,673**	**6,100,000**	**6,203,796**	**1.7%**	**103,796**
TOTAL EXPENSE		**299,414,016**	**290,979,234**	**326,573,853**	**345,808,579**	**5.9%**	**19,234,727**

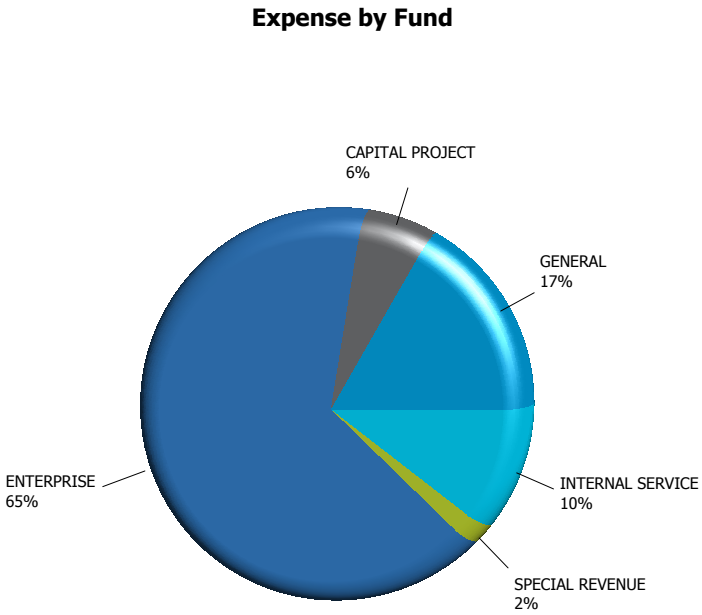
REVENUE		2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	% Change	Change
CAPITAL PROJECT	CHARGES FOR SALES	6	3				
	CHARGES FOR SERVICES	6,078,034	3,603,359	6,100,000	5,500,000	-9.8%	(600,000)
	FEDERAL GOVERNMENT	45,226	(45,226)				
	LICENSE AND PERMITS	324,947	323,836	260,000	310,000	19.2%	50,000
	LOCAL GOVERNMENT	182,760					
	LONG TERM LIABILITIES PROCEEDS			2,709,557	3,558,937	31.3%	849,380
	SPECIAL ASSESSMENTS	50,918	137,753	60,000	90,000	50.0%	30,000
	STATE GOVERNMENT	(509,431)					
	TRANSFERS IN		700,000				

EXPENSE AND REVENUE INFORMATION

REVENUE		2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	% Change	Change
CAPITAL PROJECT		**6,172,459**	**4,719,726**	**9,129,557**	**9,458,937**	**3.6%**	**329,380**
ENTERPRISE	CHARGES FOR SALES	2,354,107	1,979,471	1,244,000	1,018,000	-18.2%	(226,000)
	CHARGES FOR SERVICES	258,071,564	257,682,010	268,868,371	280,770,650	4.4%	11,902,279
	FEDERAL GOVERNMENT	687,161	88,138				
	FINES AND FORFEITS	24,733	92,884	45,000	45,000	0.0%	
	GAINS	99,549	173,374				
	LICENSE AND PERMITS	433,928	571,178	495,000	416,000	-16.0%	(79,000)
	LOCAL GOVERNMENT	1,155,765	1,183,271	1,191,663	1,453,275	22.0%	261,612
	LONG TERM LIABILITIES PROCEEDS			3,810,328	2,152,966	-43.5%	(1,657,362)
	OTHER MISC REVENUES	244,802	86,164				
	RENTS	2,200	2,105				
	SPECIAL ASSESSMENTS	2,049,809	1,917,879	1,383,481	1,993,231	44.1%	609,750
	STATE GOVERNMENT	1,332,710	1,203,906	1,187,112	1,404,601	18.3%	217,489
	TRANSFERS IN		1,156,681				
ENTERPRISE		**266,456,326**	**266,137,061**	**278,224,955**	**289,253,723**	**4.0%**	**11,028,768**
GENERAL	CHARGES FOR SALES	100,048	86,327	60,000	75,140	25.2%	15,140
	CHARGES FOR SERVICES	11,796,224	11,336,127	9,249,420	11,118,930	20.2%	1,869,510
	FRANCHISE FEES	209,695	43,479				
	LICENSE AND PERMITS	2,224,118	2,848,759	1,485,000	2,240,000	50.8%	755,000
	LOCAL GOVERNMENT	713,640	623,305	698,860	698,860	0.0%	
	OTHER MISC REVENUES	190,251	224,874	101,000	186,000	84.2%	85,000
	SPECIAL ASSESSMENTS	2,036,276	1,992,488	2,264,992	2,376,601	4.9%	111,609
	STATE GOVERNMENT	4,402,791	4,561,937	4,561,936	4,937,709	8.2%	375,773
	TRANSFERS IN	700,000					
GENERAL		**22,373,044**	**21,717,296**	**18,421,208**	**21,633,240**	**17.4%**	**3,212,032**
INTERNAL SERVICE	CHARGES FOR SALES	9,907,420	9,089,695	11,631,151	9,785,380	-15.9%	(1,845,771)
	CHARGES FOR SERVICES	10,782,329	10,918,868	11,426,788	11,671,110	2.1%	244,322
	GAINS	340,385	215,973	10,000		-100.0%	(10,000)
	LONG TERM LIABILITIES PROCEEDS	1,602,041	(1,644)	1,120,418	506,362	-54.8%	(614,056)
	OTHER MISC REVENUES	869,302	285,855		10,000		10,000
	RENTS	24,417,951	21,175,349	13,287,144	14,176,277	6.7%	889,133
INTERNAL SERVICE		**47,919,428**	**41,684,097**	**37,475,501**	**36,149,129**	**-3.5%**	**(1,326,372)**
SPECIAL REVENUE	CONTRIBUTIONS		91,310				
	FEDERAL GOVERNMENT	16					
	OTHER MISC REVENUES	2,577	2,300				
	SPECIAL ASSESSMENTS	5,935,871	6,462,188	6,100,000	6,203,796	1.7%	103,796
	STATE GOVERNMENT		13,102				
SPECIAL REVENUE		**5,938,464**	**6,568,899**	**6,100,000**	**6,203,796**	**1.7%**	**103,796**
TOTAL REVENUE		**348,859,720**	**340,827,080**	**349,351,221**	**362,698,825**	**3.8%**	**13,347,604**


Expense 2013 - 2016
400.0
300.0
200.0
100.0
0.0
2013 Actual
2014 Actual
2015 Adopted
2016 Mayor's Recommended


Revenue 2013 - 2016
400.0
300.0
200.0
100.0
0.0
2013 Actual
2014 Actual
2015 Adopted
2016 Mayor's Recommended


Expense by Fund
CAPITAL PROJECT
6%
GENERAL
17%
INTERNAL SERVICE
10%
SPECIAL REVENUE
2%
ENTERPRISE
65%

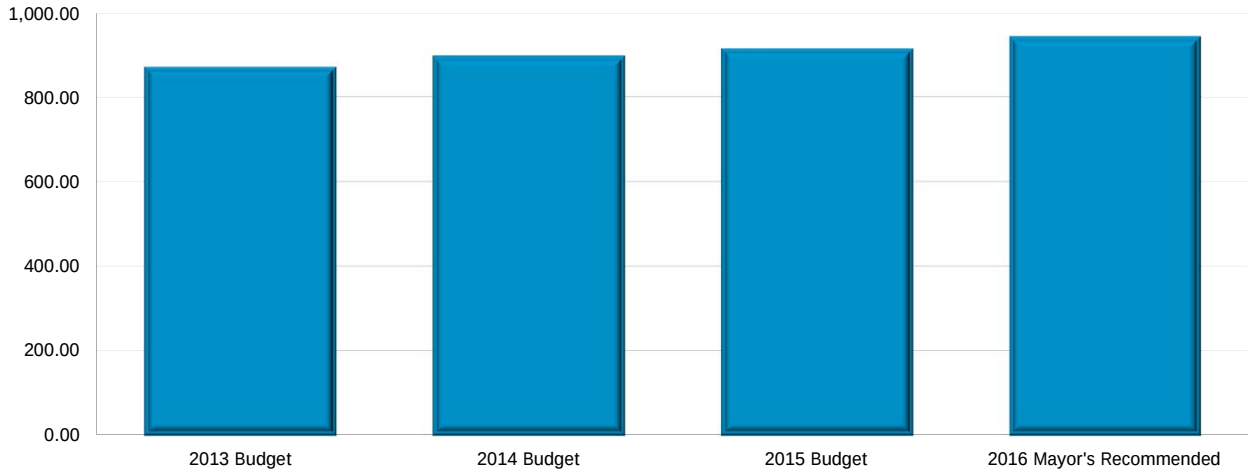
PUBLIC WORKS

Staffing Information

Division	2013 Budget	2014 Budget	2015 Budget	2016 Mayor's Recommended	% Change	Change
PW - TRANSPORTATION PLAN/PROGRAMING			15.00	15.00	0.0%	0
PW - SURFACE WATER & SEWERS-SANITARY	39.50	45.00	47.50	47.50	0.0%	0
PW - SOLID WASTE	134.33	134.33	151.00	151.00	0.0%	0
PW - FLEET	156.00	78.00	75.00	75.00	0.0%	0
PW - TRANSPORTATION PLANNING AND ENGINEERING	73.00	78.50	75.00	75.00	0.0%	0
PW - SURFACE WATER & SEWERS-STORMWATR	52.40	48.50	50.75	50.75	0.0%	0
PW - TRANSPORTATION MAINTENANCE AND REPAIR	146.95	206.95	216.15	216.15	0.0%	0
PW - ADMINISTRATIVE SERVICES	16.00	16.00	16.00	16.00	0.0%	0
PW - WATER TREATMENT & DISTR.	158.50	192.50	193.00	193.00	0.0%	0
PW - TRAFFIC AND PARKING SERVICES	95.40	98.10	104.10	104.10	0.0%	0
Total PUBLIC WORKS Depts	**872.08**	**897.88**	**943.50**	**943.50**	**0.0%**	**0**

Total PUBLIC WORKS

Staff Summary 2013-2016



Financial Analysis – Public Works Administration

Expenditure
The total Administration Division's budget increased from $3.1 million to $3.8 million from 2015 to 2016. This is an increase of $662,000, or 21.2%. This division's 2016 expenditure budget reflects $500,000 in expenses for the Development Infrastructure Project – a change in funding from capital.

Revenue
Revenues are projected to increase by 6.3% in this division due to increases in plan exam fees. The division's total revenues in 2016 are projected to be $3.1 million.

Fund Allocation
This division is funded completely by the General Fund.

Mayor's Recommended Budget
The Mayor recommended $500,000 in one-time funding for the Development Infrastructure Program previously funded through the City's net debt bond program. In addition, the Mayor recommended rightsizing the budget by reducing the appropriation by $50,000 for anticipated cost savings. The Mayor also directed Public Works to work in conjunction with Regulatory Services, Public Works, Health and the Police Departments to provide services to support up to eight events associated with the Open Streets program within existing budget resources.

PW - ADMINISTRATIVE SERVICES
EXPENSE AND REVENUE INFORMATION

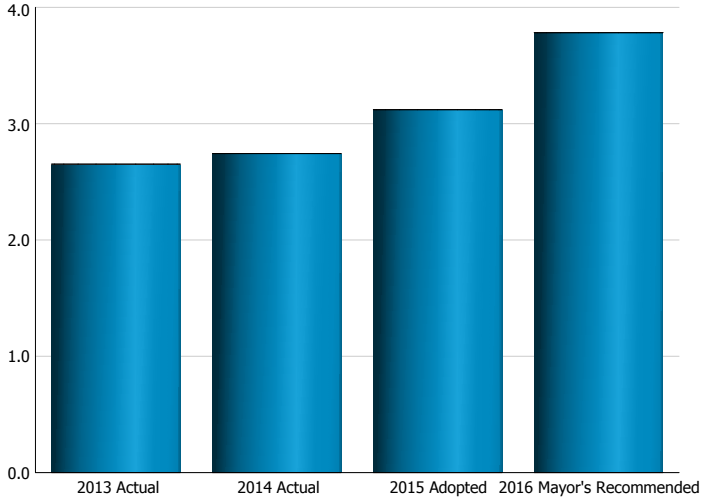
EXPENSE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	1,151,887	1,196,695	1,224,610	1,361,087	11.1%	136,476
FRINGE BENEFITS	345,053	369,696	477,968	487,256	1.9%	9,288
CONTRACTUAL SERVICES	635,096	601,880	664,477	676,020	1.7%	11,543
OPERATING COSTS	519,886	573,977	751,313	1,190,077	58.4%	438,764
CAPITAL		819	2,052	68,052	3,216.4%	66,000
TOTAL GENERAL	**2,651,922**	**2,743,067**	**3,120,420**	**3,782,491**	**21.2%**	**662,071**
TOTAL EXPENSE	**2,651,922**	**2,743,067**	**3,120,420**	**3,782,491**	**21.2%**	**662,071**

REVENUE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
CHARGES FOR SALES		60			0.0%	0
CHARGES FOR SERVICES	2,285,488	2,387,511	2,554,674	2,487,400	-2.6%	(67,274)
LICENSE AND PERMITS	564,626	925,505	350,000	600,000	71.4%	250,000
OTHER MISC REVENUES	357				0.0%	0
GENERAL	**2,850,471**	**3,313,076**	**2,904,674**	**3,087,400**	**6.3%**	**182,726**
TOTAL REVENUE	**2,850,471**	**3,313,076**	**2,904,674**	**3,087,400**	**6.3%**	**182,726**

PW - ADMINISTRATIVE SERVICES
EXPENSE AND REVENUE INFORMATION

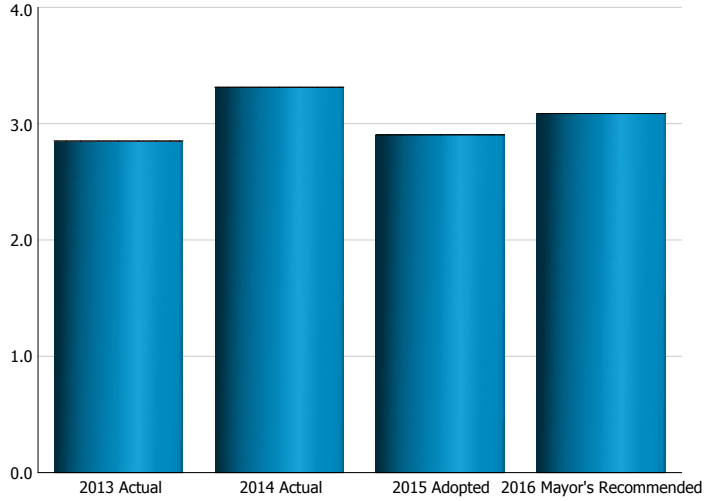
Expense 2013 - 2016

In Millions

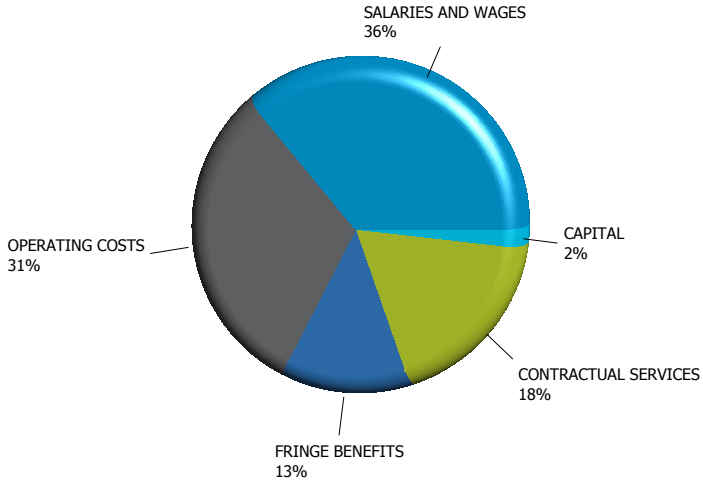


Revenue 2013 - 2016

In Millions



Expense by Category

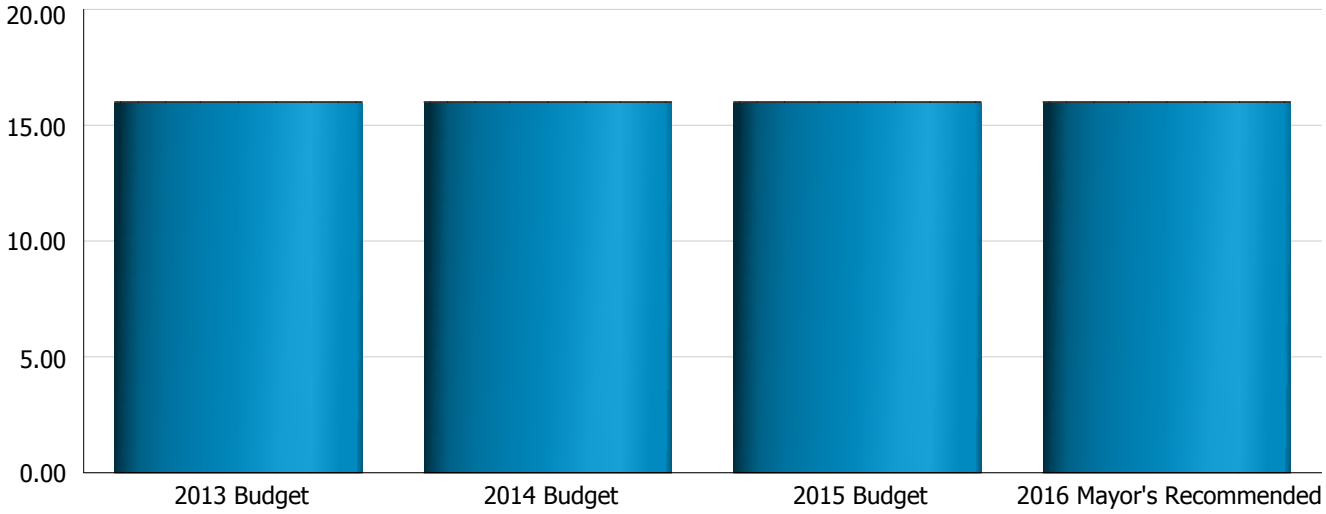


PW - ADMINISTRATIVE SERVICES

Staffing Information

Division	2013 Budget	2014 Budget	2015 Budget	2016 Mayor's Recommended	% Change	Change
MANAGEMENT SERVICES	13.00	13.00	13.00	13.00	0.0%	0
SAFETY/RISK MANAGEMENT	3.00	3.00	3.00	3.00	0.0%	0
Overall	16.00	16.00	16.00	16.00	0.00	0

Positions 2013-2016



Financial Analysis – Public Works Fleet Services

Expenditure
The total Fleet Services Division's budget decreases from $34.4 million to $34.0 million from 2015 to 2016. This is a reduction of $367,000, or 1.1%.

Revenue
Revenues are projected to decline by 3.2% in this division due to a projected decrease in revenue received from the sale of parts and fuel. The division's total revenues in 2016 are projected to be $33.9 million.

Fund Allocation
This division is funded completely by the Fleet Services Fund, which consists of resources accumulated through charges to other departments.

Mayor's Recommended Budget
The Mayor recommended no changes to this division's base program proposal.

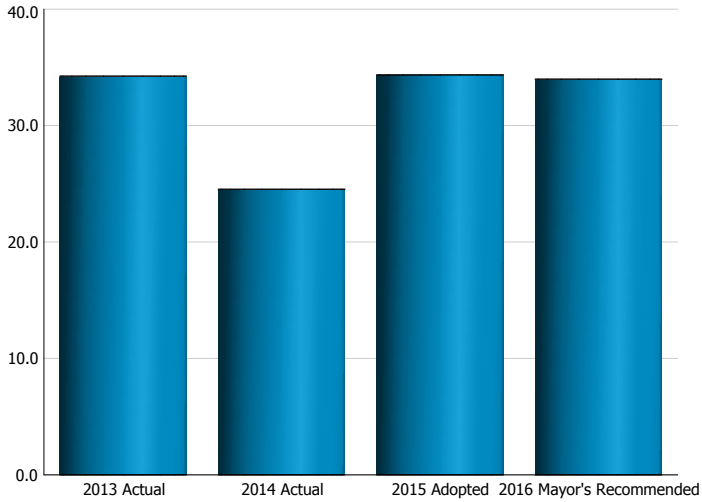
PW - FLEET
EXPENSE AND REVENUE INFORMATION

EXPENSE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
INTERNAL SERVICE						
SALARIES AND WAGES	8,521,893	4,226,966	4,664,149	4,788,377	2.7%	124,228
FRINGE BENEFITS	4,644,447	2,157,882	2,697,458	2,786,428	3.3%	88,970
CONTRACTUAL SERVICES	10,181,560	8,491,488	5,833,282	5,865,298	0.5%	32,016
OPERATING COSTS	10,897,899	9,654,333	9,586,884	9,386,071	-2.1%	(200,813)
CAPITAL			11,570,226	11,159,083	-3.6%	(411,143)
TOTAL INTERNAL SERVICE	**34,245,799**	**24,530,668**	**34,351,999**	**33,985,258**	**-1.1%**	**(366,742)**
TOTAL EXPENSE	**34,245,799**	**24,530,668**	**34,351,999**	**33,985,258**	**-1.1%**	**(366,742)**

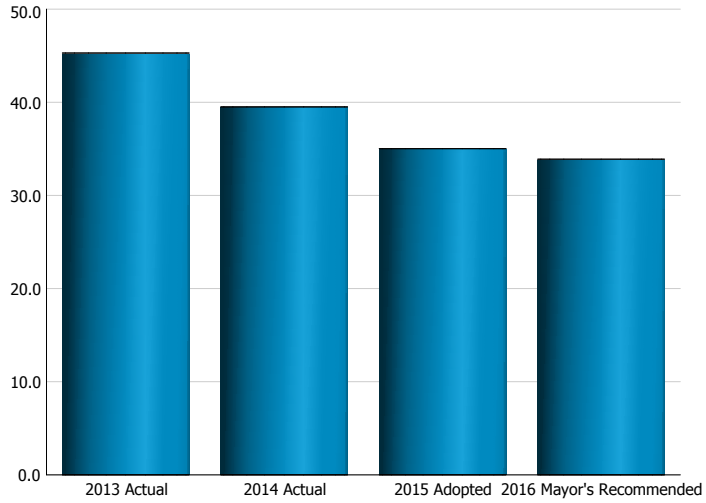
REVENUE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
INTERNAL SERVICE						
CHARGES FOR SALES	9,419,080	8,799,543	11,221,151	9,625,380	-14.2%	(1,595,771)
CHARGES FOR SERVICES	8,639,290	9,289,376	9,490,662	9,589,046	1.0%	98,384
GAINS	340,385	214,329	10,000		-100.0%	(10,000)
LONG TERM LIABILITIES PROCEEDS	1,602,041		1,010,649	487,992	-51.7%	(522,657)
OTHER MISC REVENUES	869,282	27,108		10,000	0.0%	10,000
RENTS	24,417,951	21,175,349	13,287,144	14,176,277	6.7%	889,133
INTERNAL SERVICE	**45,288,029**	**39,505,705**	**35,019,606**	**33,888,695**	**-3.2%**	**(1,130,911)**
TOTAL REVENUE	**45,288,029**	**39,505,705**	**35,019,606**	**33,888,695**	**-3.2%**	**(1,130,911)**

PW - FLEET
EXPENSE AND REVENUE INFORMATION

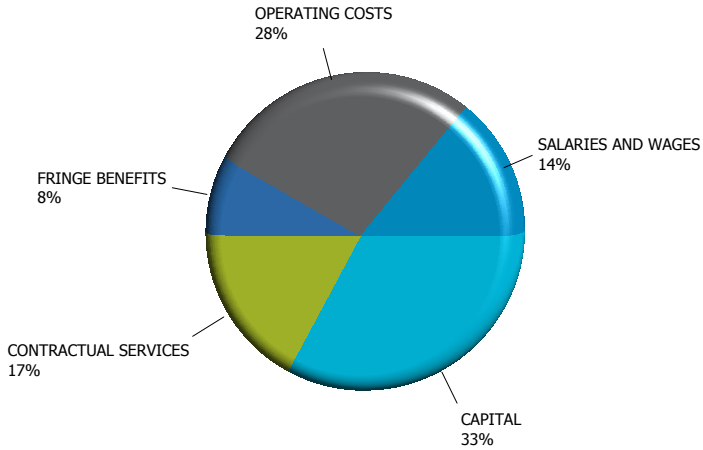
Expense 2013 - 2016
In Millions



Revenue 2013 - 2016
In Millions



Expense by Category

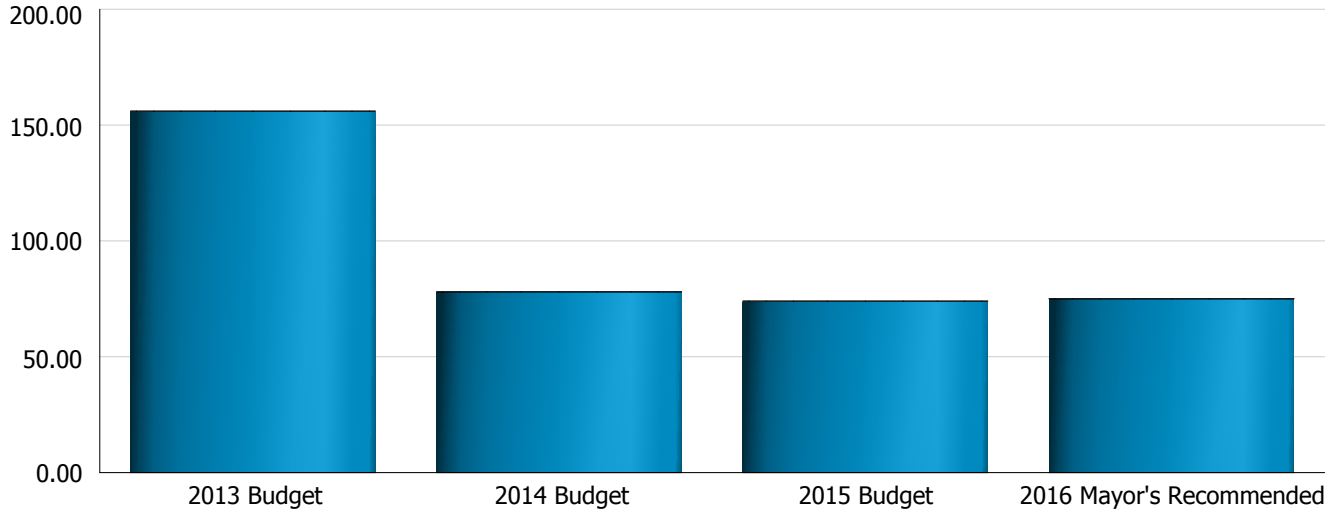


PW - FLEET

Staffing Information

Division	2013 Budget	2014 Budget	2015 Budget	2016 Mayor's Recommended	% Change	Change
FSD Administration	10.00	10.00	10.00	10.00	0.0%	0
FSD Operations	87.00	8.00	5.00	5.00	0.0%	0
MAINTENANCE	59.00	60.00	60.00	60.00	0.0%	0
Overall	156.00	78.00	75.00	75.00	0.0%	0

Positions 2013-2016



Financial Analysis – Public Works Solid Waste & Recycling

Expenditure
The Solid Waste & Recycling Division's budget decreased by 1.1% in 2016, to $40.1 million. The 2015 budget included one-time capital expenditures for the organics recycling program rollout.

Revenue
In 2016, revenues are projected to be $39.5 million versus $40.1 million in 2015, a decrease of 1.4%. An increase of $1.8 million in charges for services is more than offset by $2.3 million in use of fund balance in 2015 associated with one-time capital expenditures for the organics recycling program rollout.

Fund Allocation
This division is funded completely by the Solid Waste & Recycling Fund, which is an enterprise activity.

Mayor's Recommended Budget
The Mayor recommended $50,000 in one-time funding for Zero Waste initiatives.

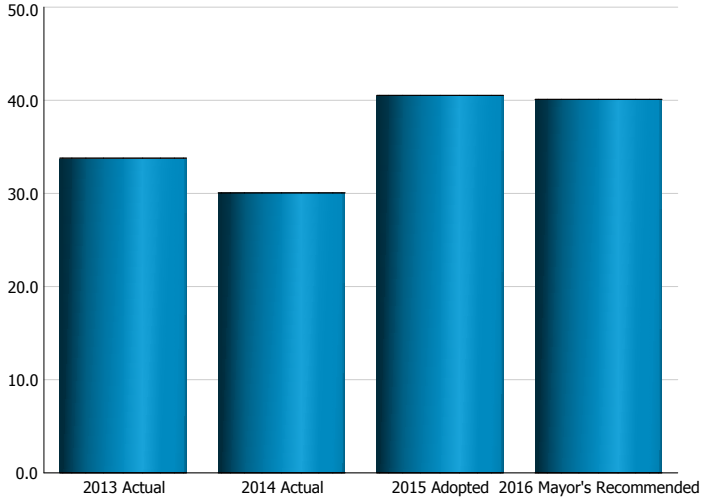
PW - SOLID WASTE
EXPENSE AND REVENUE INFORMATION

EXPENSE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
ENTERPRISE						
SALARIES AND WAGES	6,874,988	7,068,253	8,273,444	8,735,895	5.6%	462,451
FRINGE BENEFITS	3,862,967	3,690,179	4,601,461	4,879,363	6.0%	277,902
CONTRACTUAL SERVICES	16,879,575	17,327,340	20,868,595	21,536,658	3.2%	668,063
OPERATING COSTS	6,166,648	1,973,577	2,194,946	2,856,682	30.1%	661,736
CAPITAL	0		4,589,045	2,091,907	-54.4%	(2,497,138)
TOTAL ENTERPRISE	**33,784,178**	**30,059,349**	**40,527,491**	**40,100,506**	**-1.1%**	**(426,986)**
TOTAL EXPENSE	**33,784,178**	**30,059,349**	**40,527,491**	**40,100,506**	**-1.1%**	**(426,986)**

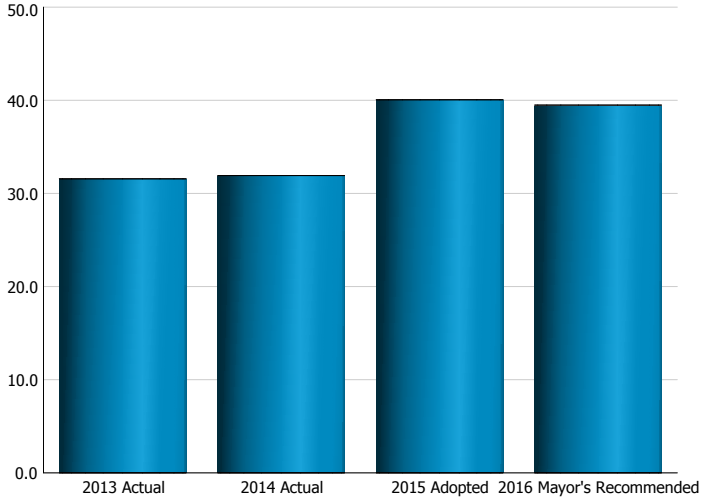
REVENUE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
ENTERPRISE						
CHARGES FOR SALES	793,663	386,260	244,000	18,000	-92.6%	(226,000)
CHARGES FOR SERVICES	29,440,140	30,181,240	35,383,700	37,143,947	5.0%	1,760,247
FEDERAL GOVERNMENT	8,015				0.0%	0
FINES AND FORFEITS		36			0.0%	0
GAINS	99,549	173,374			0.0%	0
LOCAL GOVERNMENT	864,545	871,608	880,000	1,080,000	22.7%	200,000
LONG TERM LIABILITIES PROCEEDS			3,339,491	1,029,736	-69.2%	(2,309,755)
OTHER MISC REVENUES	1,233	12,282			0.0%	0
SPECIAL ASSESSMENTS	343,432	275,620	190,000	190,000	0.0%	0
STATE GOVERNMENT	17,488	19,283	19,300	19,823	2.7%	523
ENTERPRISE	**31,568,064**	**31,919,703**	**40,056,491**	**39,481,506**	**-1.4%**	**(574,985)**
TOTAL REVENUE	**31,568,064**	**31,919,703**	**40,056,491**	**39,481,506**	**-1.4%**	**(574,985)**

PW - SOLID WASTE
EXPENSE AND REVENUE INFORMATION

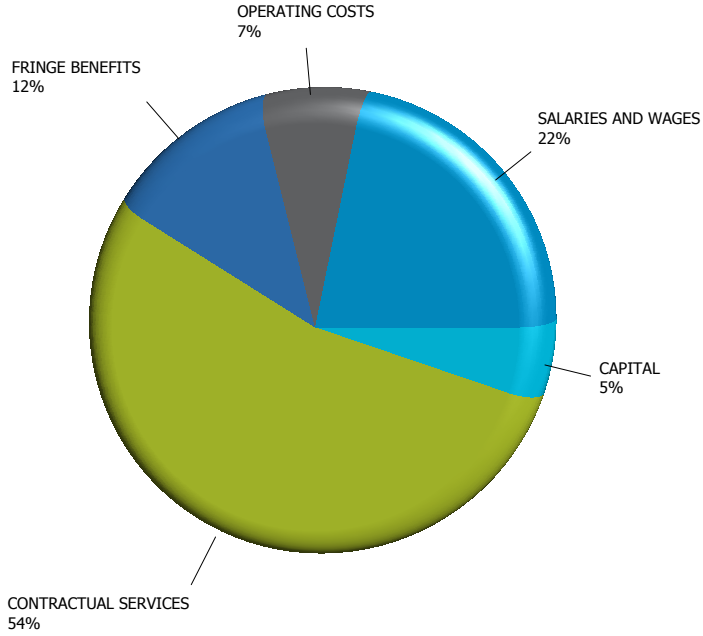
Expense 2013 - 2016
In Millions



Revenue 2013 - 2016
In Millions



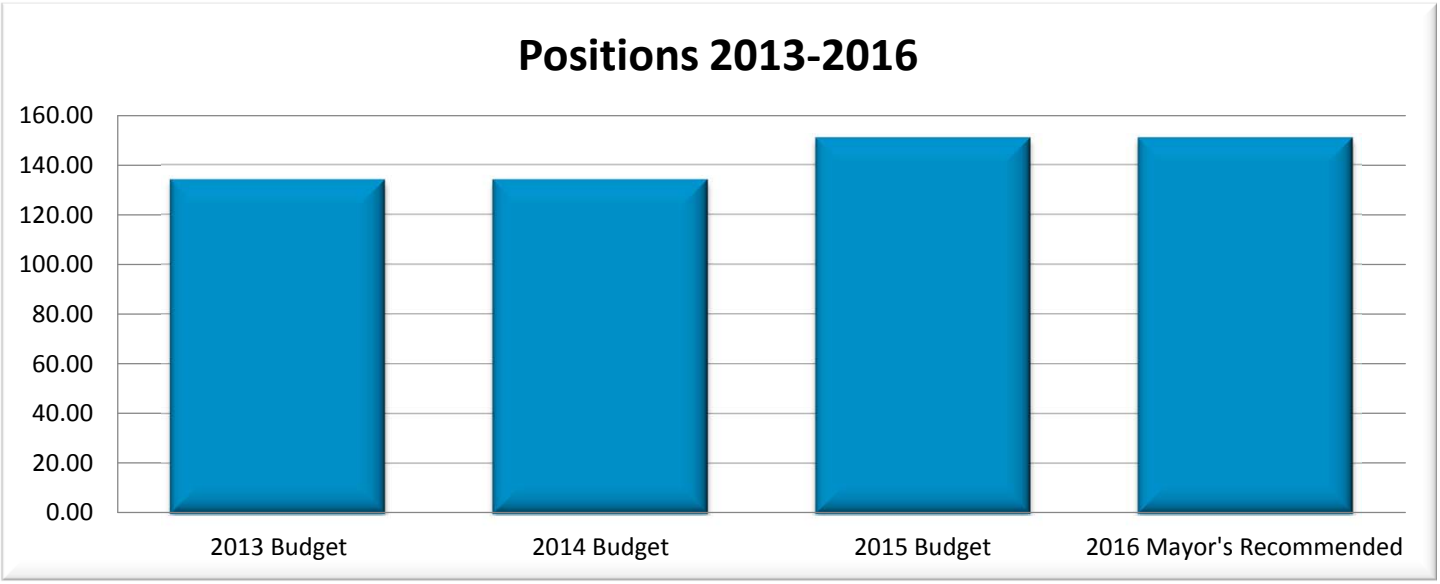
Expense by Category



PW - SOLID WASTE

Staffing Information

Division	2013 Budget	2014 Budget	2015 Budget	2016 Mayor's Recommended	% Change	Change
ADMINISTRATION	11.33	11.33	16.00	16.00	0.0%	0
CLEAN CITY	21.00	21.00	19.00	19.00	0.0%	0
COLLECTION	38.00	38.00	38.00	38.00	0.0%	0
CUSTOMER SERVICE	8.00	8.00	8.00	8.00	0.0%	0
EQUIPMENT	10.00	10.00	12.00	12.00	0.0%	0
LARGE ITEM/PROBLEM MATERIAL	7.00	7.00	8.00	8.00	0.0%	0
ORGANICS	3.00	3.00	17.00	17.00	0.0%	0
RECYCLING	20.00	20.00	20.00	20.00	0.0%	0
TRANSFER STATIONS	1.00	1.00	1.00	1.00	0.0%	0
YARD WASTE PROGRAM	15.00	15.00	12.00	12.00	0.0%	0
Overall	134.33	134.33	151.00	151.00	0.0%	0



Financial Analysis – Public Works Sanitary Sewer

Expenditure
The total Sanitary Sewer Division's budget increased from $56.8 million to $59.9 million from 2015 to 2016. This is an increase of $3.1 million, or 5.4%. The increase is due to an estimated rate increase in Met Council fees of $1.9 million, and $800,000 in additional personnel costs and $400,000 in software costs associated with supplemental cleaning and maintenance.

Revenue
Revenues are projected to increase by 14.9% in this division due to a rate increase in both variable and fixed charges in monthly utility billings. The division's total revenues in 2016 are projected to be $65.5 million.

Fund Allocation
This division is funded completely in the Sanitary Sewer Fund, which is an enterprise activity.

Mayor's Recommended Budget
The Mayor recommended no changes to this division's base program proposal.

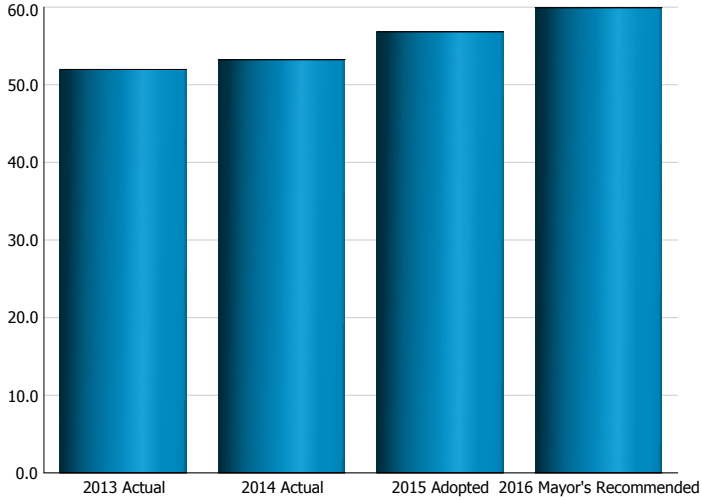
PW - SURFACE WATER & SEWERS-SANITARY
EXPENSE AND REVENUE INFORMATION

EXPENSE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
ENTERPRISE						
SALARIES AND WAGES	2,692,062	3,015,184	2,507,845	3,016,091	20.3%	508,246
FRINGE BENEFITS	1,307,382	1,485,891	1,303,263	1,634,959	25.5%	331,696
CONTRACTUAL SERVICES	13,522,941	14,602,339	15,174,381	15,614,991	2.9%	440,610
OPERATING COSTS	34,447,891	34,132,181	37,012,194	38,832,790	4.9%	1,820,596
CAPITAL			835,697	831,077	-0.6%	(4,620)
TOTAL ENTERPRISE	**51,970,276**	**53,235,594**	**56,833,381**	**59,929,908**	**5.4%**	**3,096,528**
TOTAL EXPENSE	**51,970,276**	**53,235,594**	**56,833,381**	**59,929,908**	**5.4%**	**3,096,528**

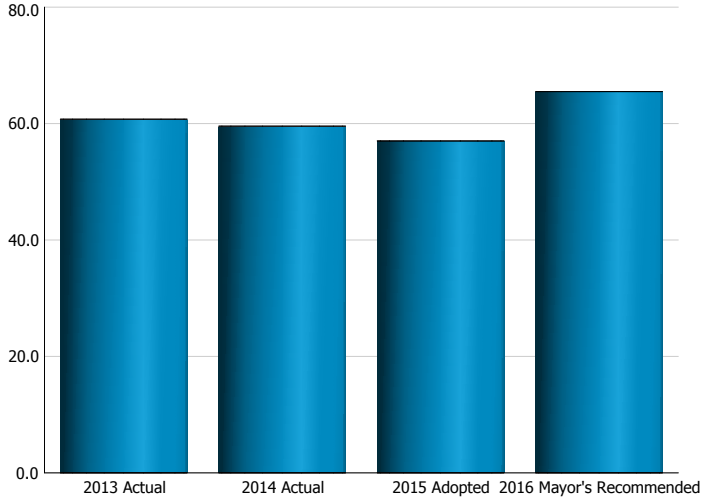
REVENUE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
ENTERPRISE						
CHARGES FOR SALES	6,776	10,002			0.0%	0
CHARGES FOR SERVICES	60,561,072	59,233,777	56,320,072	65,649,950	16.6%	9,329,878
FEDERAL GOVERNMENT		630			0.0%	0
LICENSE AND PERMITS	83,146	180,325	220,000	100,000	-54.5%	(120,000)
LONG TERM LIABILITIES PROCEEDS			470,837	(253,045)	-153.7%	(723,882)
OTHER MISC REVENUES	5	70			0.0%	0
SPECIAL ASSESSMENTS	96,986	127,221			0.0%	0
STATE GOVERNMENT		210			0.0%	0
ENTERPRISE	**60,747,985**	**59,552,234**	**57,010,909**	**65,496,905**	**14.9%**	**8,485,996**
TOTAL REVENUE	**60,747,985**	**59,552,234**	**57,010,909**	**65,496,905**	**14.9%**	**8,485,996**

PW - SURFACE WATER & SEWERS-SANITARY
EXPENSE AND REVENUE INFORMATION

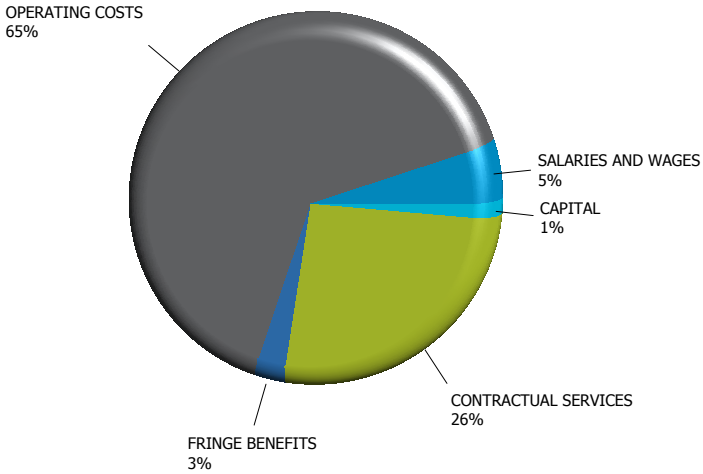
Expense 2013 - 2016
In Millions



Revenue 2013 - 2016
In Millions



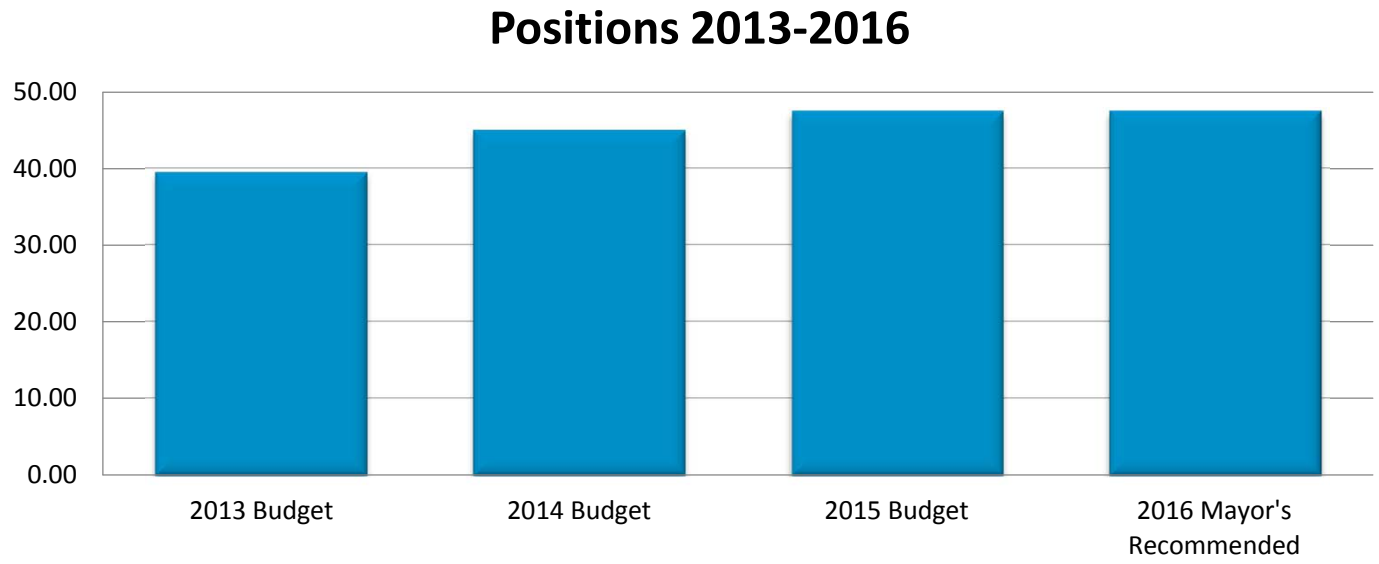
Expense by Category



PW - SURFACE WATER & SEWERS-SANITARY

Staffing Information

Division	2013 Budget	2014 Budget	2015 Budget	2016 Mayor's Recommended	% Change	Change
DESIGN	5.50	6.50	5.50	5.50	0.0%	0
SANITARY SEWER	34.00	38.50	38.75	38.75	0.0%	0
SEWER ADMINISTRATION			3.25	3.25	0.0%	0
Overall	39.50	45.00	47.50	47.50	0.00%	0



Financial Analysis – Public Works Stormwater

Expenditure
The Stormwater Division's budget increases by $1.4 million from 2015 to 2016. The increase can be attributed to an increase in repair and maintenance projects. The 2016 budget is $20.8 million.

Revenue
Revenues are projected to increase by $1.9 million, or 4.8%, in this division in 2016. The increase is due to an increase in use of fund balance of $3.1 million, which more than offsets a projected decrease of $1.2 million in fees due to a projected decline in overall surface units.

Fund Allocation
This division is funded completely in the Stormwater Fund, which is an enterprise activity.

Mayor's Recommended Budget
The Mayor recommended no changes to this division's base program proposal.

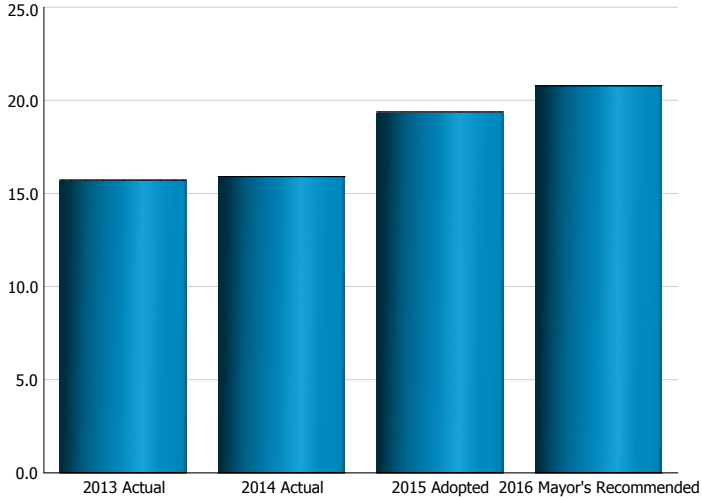
PW - SURFACE WATER & SEWERS-STORMWATR
EXPENSE AND REVENUE INFORMATION

EXPENSE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
ENTERPRISE						
SALARIES AND WAGES	2,655,459	2,825,153	3,866,238	3,503,335	-9.4%	(362,904)
FRINGE BENEFITS	1,334,479	1,171,522	1,860,406	1,760,255	-5.4%	(100,151)
CONTRACTUAL SERVICES	8,946,948	9,254,183	9,693,045	11,383,220	17.4%	1,690,175
OPERATING COSTS	2,778,779	2,652,565	3,150,856	3,300,905	4.8%	150,049
CAPITAL			800,892	831,077	3.8%	30,185
TOTAL ENTERPRISE	**15,715,665**	**15,903,423**	**19,371,437**	**20,778,792**	**7.3%**	**1,407,355**
TOTAL EXPENSE	**15,715,665**	**15,903,423**	**19,371,437**	**20,778,792**	**7.3%**	**1,407,355**

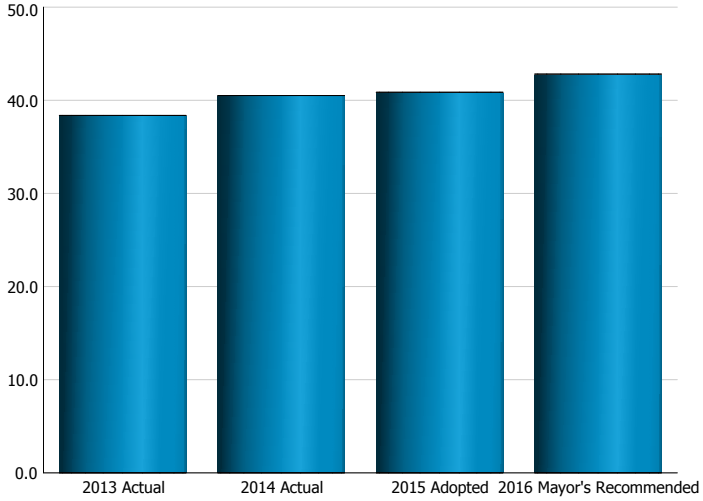
REVENUE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
ENTERPRISE						
CHARGES FOR SALES	49,206				0.0%	0
CHARGES FOR SERVICES	37,796,929	39,898,040	40,577,356	39,348,870	-3.0%	(1,228,486)
FEDERAL GOVERNMENT	6,870	10,857			0.0%	0
FINES AND FORFEITS	24,733	92,847	45,000	45,000	0.0%	0
LICENSE AND PERMITS	75	1,550			0.0%	0
LOCAL GOVERNMENT	74,914	75,000	75,000	76,500	2.0%	1,500
LONG TERM LIABILITIES PROCEEDS				3,161,149	0.0%	3,161,149
OTHER MISC REVENUES	500				0.0%	0
SPECIAL ASSESSMENTS	275,931	269,269			0.0%	0
STATE GOVERNMENT	145,218	164,540	163,516	176,820	8.1%	13,304
ENTERPRISE	**38,374,376**	**40,512,103**	**40,860,872**	**42,808,339**	**4.8%**	**1,947,467**
TOTAL REVENUE	**38,374,376**	**40,512,103**	**40,860,872**	**42,808,339**	**4.8%**	**1,947,467**

PW - SURFACE WATER & SEWERS-STORMWATR
EXPENSE AND REVENUE INFORMATION

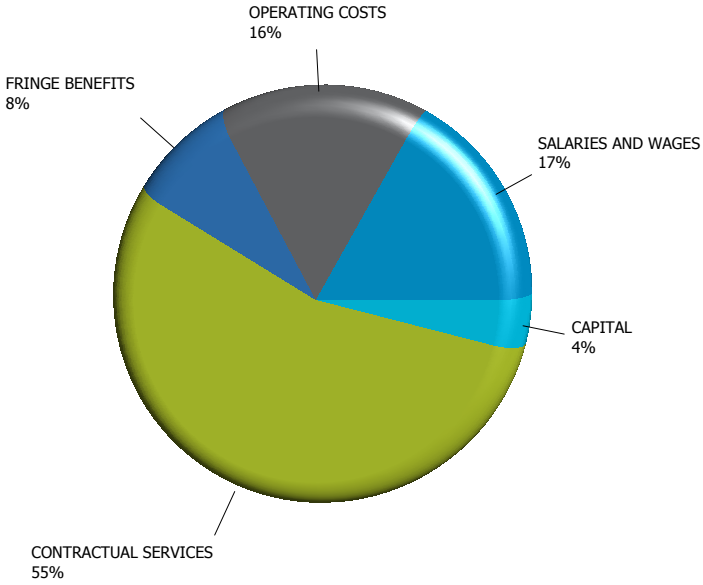
Expense 2013 - 2016
In Millions



Revenue 2013 - 2016
In Millions



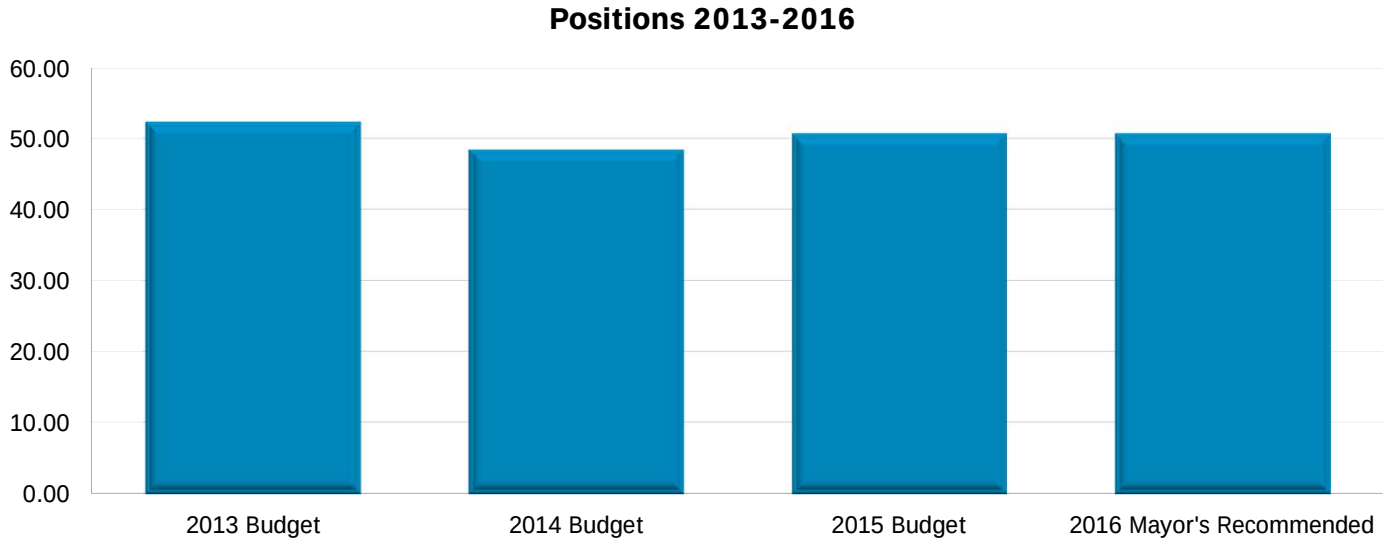
Expense by Category



PW - SURFACE WATER & SEWERS-STORMWATR

Staffing Information

Division	2013 Budget	2014 Budget	2015 Budget	2016 Mayor's Recommended	% Change	Change
CSO PHASE II	6.00	6.00	2.00	2.00	0.0%	0
SANITARY_STORMWATER DESIGN	21.00	20.00	22.00	22.00	0.0%	0
SEWER MAINTENANCE	25.40	22.50	22.50	22.50	0.0%	0
STORMWATER ADMINISTRATION			4.25	4.25	0.0%	0
Overall	52.40	48.50	50.75	50.75	0.0%	0



Financial Analysis – Public Works Traffic & Parking

Expenditure
The Traffic & Parking Division's budget increases from $55.5 million to $56.1 million in 2016. This is an increase of $577,000, or 1.0%. The 2016 budget includes a one-time $400,000 enhancement for street lights using LED technology.

Revenue
Revenues are projected to decrease by 2.4% in this division due to a $2.7 million reduction in use of fund balance, which more than offsets upward trends in parking and lane use fee revenue. The division's total revenues in 2016 are projected to be $63.4 million.

Fund Allocation
This division is funded primarily by the Parking Fund (69%), with the remainder of the division's funding found in the General Fund (30%) and Internal Services (Traffic Stores) fund (1%).

Mayor's Recommended Budget
The Mayor's recommended budget includes $400,000 in one-time General Fund appropriation to accelerate the replacement of the city owned 30 foot street lights to LED technology.

PW - TRAFFIC AND PARKING SERVICES
EXPENSE AND REVENUE INFORMATION

EXPENSE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	3,384,165	3,861,901	4,047,436	3,916,566	-3.2%	(130,870)
FRINGE BENEFITS	1,579,420	1,902,352	1,784,493	1,685,985	-5.5%	(98,507)
CONTRACTUAL SERVICES	7,400,794	7,334,074	7,442,668	7,627,510	2.5%	184,842
OPERATING COSTS	1,360,115	2,235,798	2,840,365	3,602,759	26.8%	762,394
CAPITAL	125,575	16,842				0
TOTAL GENERAL	**13,850,069**	**15,350,967**	**16,114,961**	**16,832,820**	**4.5%**	**717,859**
SPECIAL REVENUE						
SALARIES AND WAGES	13,216					0
CONTRACTUAL SERVICES	1,939					0
OPERATING COSTS	648,591					0
TOTAL SPECIAL REVENUE	**663,746**					**0**
INTERNAL SERVICE						
SALARIES AND WAGES	207,082	208,437	175,286	177,478	1.3%	2,193
FRINGE BENEFITS	121,181	85,179	77,750	83,880	7.9%	6,130
CONTRACTUAL SERVICES	84,515	120,354	48,894	43,038	-12.0%	(5,856)
OPERATING COSTS	153,550	57,379	26,762	26,762	0.0%	0
TOTAL INTERNAL SERVICE	**566,327**	**471,348**	**328,691**	**331,158**	**0.8%**	**2,467**
ENTERPRISE						
SALARIES AND WAGES	2,798,397	2,748,143	3,129,526	3,090,863	-1.2%	(38,663)
FRINGE BENEFITS	1,060,194	939,008	1,310,852	1,327,922	1.3%	17,071
CONTRACTUAL SERVICES	31,214,780	31,363,329	31,860,300	31,986,827	0.4%	126,527
OPERATING COSTS	2,611,428	2,601,691	2,731,078	2,482,407	-9.1%	(248,671)
CAPITAL	153,549	11,663				0
TOTAL ENTERPRISE	**37,838,348**	**37,663,835**	**39,031,755**	**38,888,019**	**-0.4%**	**(143,736)**
TOTAL EXPENSE	**52,918,490**	**53,486,149**	**55,475,407**	**56,051,998**	**1.0%**	**576,590**

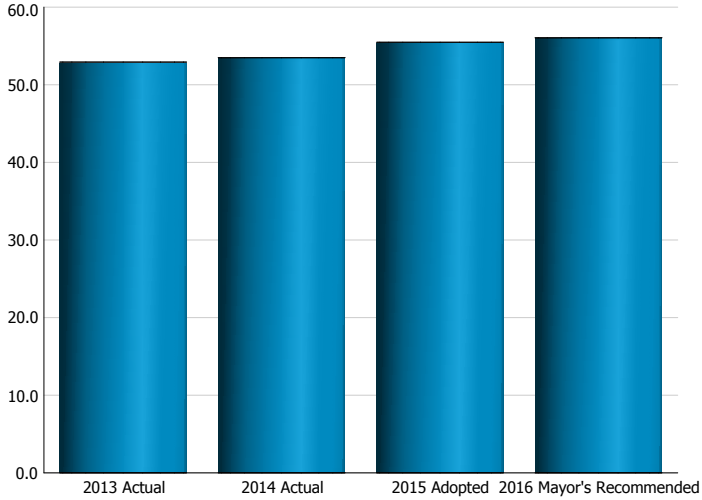
REVENUE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
CHARGES FOR SALES	83,418	57,570	50,000	50,000	0.0%	0
CHARGES FOR SERVICES	933,454	1,004,820	680,000	725,000	6.6%	45,000
LICENSE AND PERMITS	1,636,517	1,885,314	1,115,000	1,615,000	44.8%	500,000
LOCAL GOVERNMENT	567,424	479,408	554,963	554,963	0.0%	0
OTHER MISC REVENUES	189,807	224,874	100,000	185,000	85.0%	85,000
SPECIAL ASSESSMENTS	198,650	194,442	190,000	190,000	0.0%	0
STATE GOVERNMENT	1,156,525	1,298,040	1,298,039	1,298,039	0.0%	0
GENERAL	**4,765,795**	**5,144,467**	**3,988,002**	**4,618,002**	**15.8%**	**630,000**

PW - TRAFFIC AND PARKING SERVICES
EXPENSE AND REVENUE INFORMATION

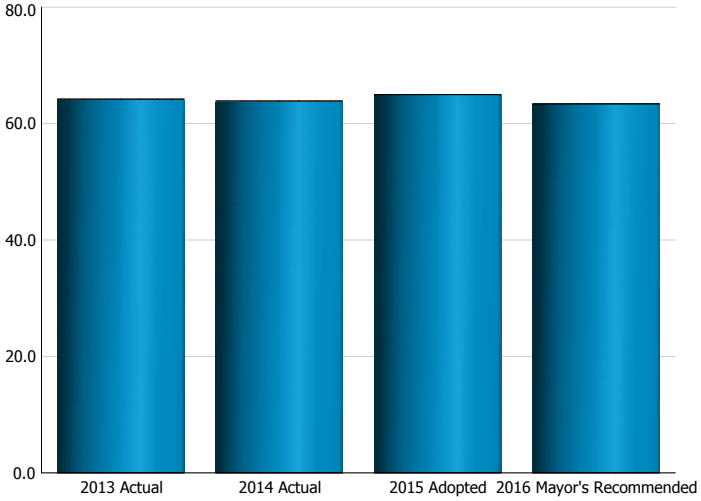
REVENUE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
INTERNAL SERVICE						
CHARGES FOR SALES	4,254		10,000	10,000	0.0%	0
CHARGES FOR SERVICES	761,858	622,528	555,000	460,000	-17.1%	(95,000)
LONG TERM LIABILITIES PROCEEDS				(138,842)	0.0%	(138,842)
OTHER MISC REVENUES		258,747			0.0%	0
INTERNAL SERVICE	**766,113**	**881,275**	**565,000**	**331,158**	**-41.4%**	**(233,842)**
ENTERPRISE						
CHARGES FOR SALES	1,289,693	1,462,018	1,000,000	1,000,000	0.0%	0
CHARGES FOR SERVICES	56,347,736	55,981,462	58,606,500	59,249,326	1.1%	642,826
FEDERAL GOVERNMENT	137,771	29,920			0.0%	0
LICENSE AND PERMITS	330,919	349,534	275,000	316,000	14.9%	41,000
LONG TERM LIABILITIES PROCEEDS				(2,666,527)	0.0%	(2,666,527)
OTHER MISC REVENUES	11,990	20,388			0.0%	0
RENTS	2,200	2,105			0.0%	0
SPECIAL ASSESSMENTS	543,481		543,481	543,481	0.0%	0
ENTERPRISE	**58,663,789**	**57,845,428**	**60,424,981**	**58,442,280**	**-3.3%**	**(1,982,701)**
TOTAL REVENUE	**64,195,697**	**63,871,170**	**64,977,983**	**63,391,440**	**-2.4%**	**(1,586,543)**

PW - TRAFFIC AND PARKING SERVICES
EXPENSE AND REVENUE INFORMATION

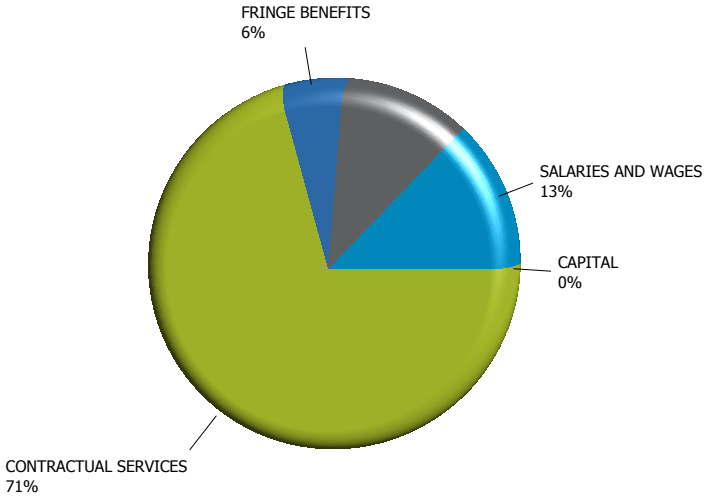
Expense 2013 - 2016
In Millions



Revenue 2013 - 2016
In Millions



Expense by Category

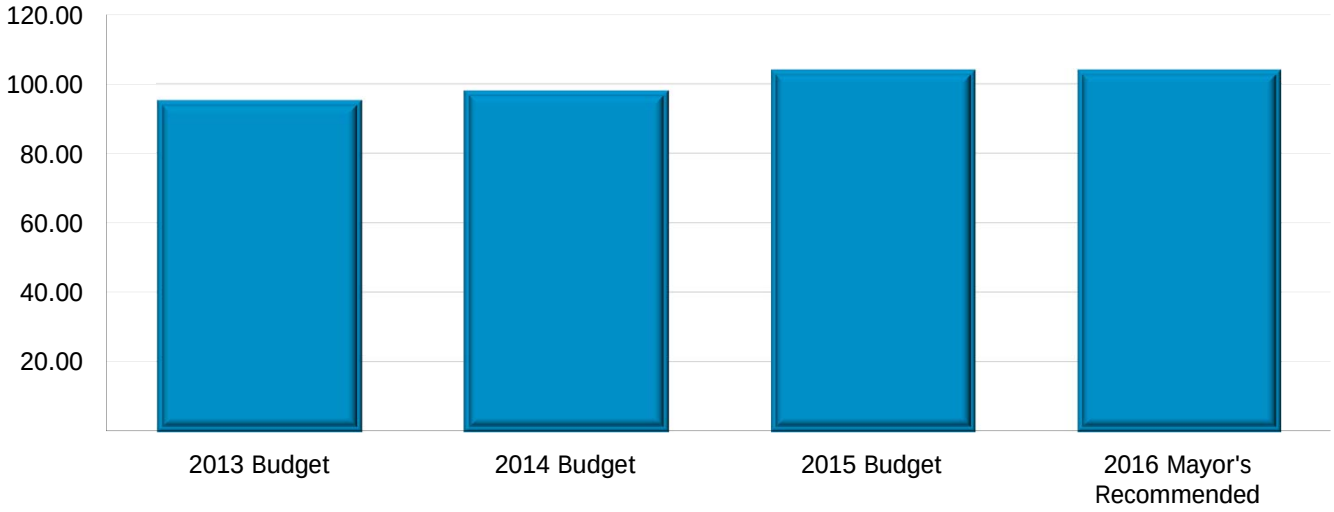


PW - TRAFFIC AND PARKING SERVICES

Staffing Information

Division	2013 Budget	2014 Budget	2015 Budget	2016 Mayor's Recommended	% Change	Change
FIELD OPERATIONS	35.40	38.50	39.55	39.55	0.0%	0
INVENTORY	3.00	3.00	3.00	3.00	0.0%	0
OFF-STREET PARKING	11.10	11.10	11.50	11.50	0.0%	0
ON-STREET PARKING	14.35	13.95	15.05	15.05	0.0%	0
PLANNING & DESIGN	4.45	4.95	5.65	5.65	0.0%	0
STREET LIGHTING	5.65	5.65	6.45	6.45	0.0%	0
TOWING AND IMPOUND	21.45	20.95	22.90	22.90	0.0%	0
Overall	95.40	98.10	104.10	104.10	0.0%	0

Positions 2013-2016



Financial Analysis – Public Works Transportation Maintenance & Repair

Expenditure
The total 2015 Transportation Maintenance and Repair Division's budget increases from $47.7 million to $58.8 million in 2016. The increase is mainly attributable to the $10.5 million in mayor recommended enhancements.

Revenue
Revenues are projected to increase by 14.7% in this division due primarily to increases in state and county intergovernmental aids, as well as increasing revenues from Special Service Districts (SSDs) including the Downtown Improvement District's assessment revenue. The division's total revenue in 2016 is projected to be $22.2 million.

Fund Allocation

This division is funded primarily by the General Fund (56%), with the remainder of the division's funding found in the Special Revenue Funds (11%), Enterprise Funds (14%), and Capital Project Funds (19%).

Mayor's Recommended Budget
The Mayor's recommended budget includes $298,176 in ongoing General Fund appropriation for bikeway summer and winter maintenance. The Mayor's recommended budget also includes one-time funding of $10 million for the 10th Avenue Bridge project, and $250,000 for the Commons.

PW - TRANSPORTATION MAINTENANCE AND REPAIR
EXPENSE AND REVENUE INFORMATION

EXPENSE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	7,961,371	10,657,992	9,474,643	10,146,413	7.1%	671,769
FRINGE BENEFITS	4,591,402	5,561,293	5,197,643	5,727,566	10.2%	529,923
CONTRACTUAL SERVICES	14,050,755	13,000,510	10,984,633	11,393,752	3.7%	409,119
OPERATING COSTS	5,801,622	4,807,695	5,539,426	5,377,107	-2.9%	(162,319)
CAPITAL	143,356	185,280	148,502	156,002	5.1%	7,500
TOTAL GENERAL	**32,548,506**	**34,212,771**	**31,344,848**	**32,800,840**	**4.6%**	**1,455,992**
SPECIAL REVENUE						
SALARIES AND WAGES	13,234					0
CONTRACTUAL SERVICES	6,154,546	6,160,314	6,100,000	6,203,796	1.7%	103,796
TOTAL SPECIAL REVENUE	**6,167,780**	**6,160,314**	**6,100,000**	**6,203,796**	**1.7%**	**103,796**
CAPITAL PROJECT						
SALARIES AND WAGES	273,059	347,000	342,551	369,516	7.9%	26,965
FRINGE BENEFITS	108,193	130,213	152,265	155,332	2.0%	3,067
CONTRACTUAL SERVICES	268,090	292,801	522,373	649,695	24.4%	127,322
OPERATING COSTS	8,957	10,866	11,193	6,675	-40.4%	(4,518)
CAPITAL		268		10,250,000		10,250,000
TOTAL CAPITAL PROJECT	**658,299**	**781,149**	**1,028,382**	**11,431,218**	**1,011.6%**	**10,402,835**
ENTERPRISE						
SALARIES AND WAGES	1,392,821	1,917,544	2,668,465	2,362,074	-11.5%	(306,391)
FRINGE BENEFITS	645,034	661,559	1,225,735	1,105,603	-9.8%	(120,132)
CONTRACTUAL SERVICES	5,241,353	4,108,234	4,420,306	4,122,008	-6.7%	(298,298)
OPERATING COSTS	588,650	485,404	875,678	744,595	-15.0%	(131,083)
TOTAL ENTERPRISE	**7,867,859**	**7,172,742**	**9,190,184**	**8,334,281**	**-9.3%**	**(855,903)**
TOTAL EXPENSE	**47,242,445**	**48,326,975**	**47,663,414**	**58,770,134**	**23.3%**	**11,106,720**

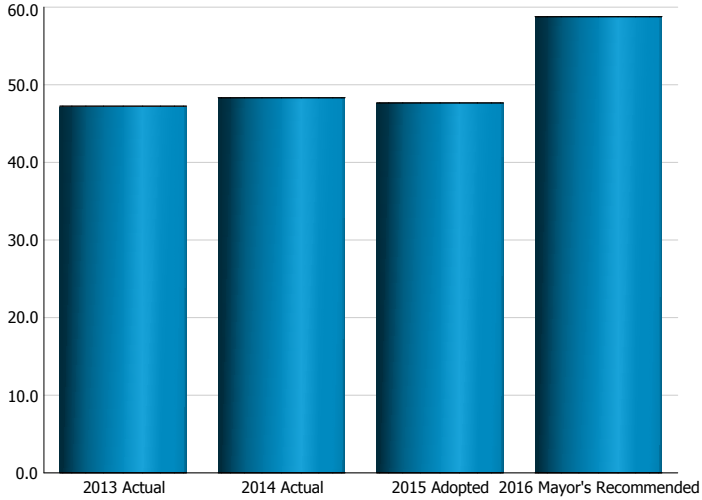
REVENUE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
CHARGES FOR SALES	16,630	28,697	10,000	25,140	151.4%	15,140
CHARGES FOR SERVICES	7,928,986	7,215,963	5,464,746	7,281,530	33.2%	1,816,784
FRANCHISE FEES	209,695	43,479			0.0%	0
LOCAL GOVERNMENT	146,216	143,897	143,897	143,897	0.0%	0
OTHER MISC REVENUES	87		1,000	1,000	0.0%	0
SPECIAL ASSESSMENTS	1,837,626	1,798,046	2,074,992	2,186,601	5.4%	111,609
STATE GOVERNMENT	3,246,266	3,263,897	3,263,897	3,639,670	11.5%	375,773
TRANSFERS IN	700,000				0.0%	0
GENERAL	**14,085,506**	**12,493,979**	**10,958,532**	**13,277,838**	**21.2%**	**2,319,306**

PW - TRANSPORTATION MAINTENANCE AND REPAIR
EXPENSE AND REVENUE INFORMATION

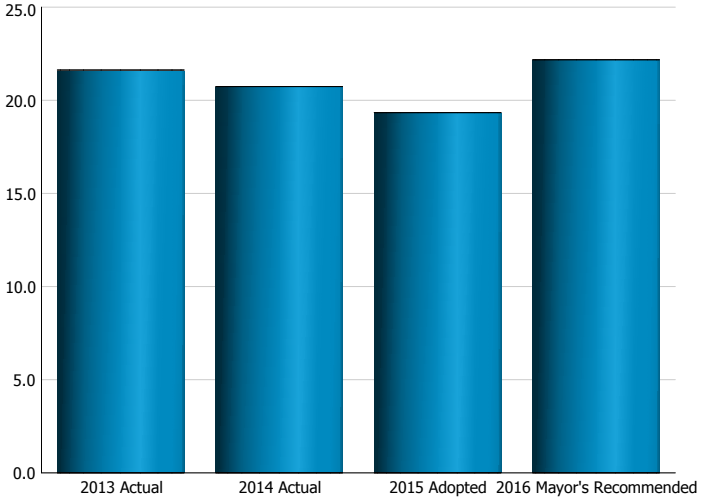
REVENUE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
SPECIAL REVENUE						
OTHER MISC REVENUES	2,577	2,300			0.0%	0
SPECIAL ASSESSMENTS	5,935,871	6,462,188	6,100,000	6,203,796	1.7%	103,796
STATE GOVERNMENT		13,102			0.0%	0
SPECIAL REVENUE	**5,938,448**	**6,477,589**	**6,100,000**	**6,203,796**	**1.7%**	**103,796**
CAPITAL PROJECT						
CHARGES FOR SERVICES		(2,730)			0.0%	0
LICENSE AND PERMITS	324,947	323,836	260,000	310,000	19.2%	50,000
LONG TERM LIABILITIES PROCEEDS			708,382	781,218	10.3%	72,836
SPECIAL ASSESSMENTS	50,918	137,753	60,000	90,000	50.0%	30,000
CAPITAL PROJECT	**375,865**	**458,859**	**1,028,382**	**1,181,218**	**14.9%**	**152,836**
ENTERPRISE						
CHARGES FOR SALES	475	1,056			0.0%	0
CHARGES FOR SERVICES	9,256	2,512	10,000	10,000	0.0%	0
FEDERAL GOVERNMENT		46,730			0.0%	0
LOCAL GOVERNMENT	216,306	236,663	236,663	296,775	25.4%	60,112
STATE GOVERNMENT	997,577	1,019,873	1,004,296	1,207,958	20.3%	203,662
ENTERPRISE	**1,223,614**	**1,306,834**	**1,250,959**	**1,514,733**	**21.1%**	**263,774**
TOTAL REVENUE	**21,623,433**	**20,737,262**	**19,337,873**	**22,177,585**	**14.7%**	**2,839,712**

PW - TRANSPORTATION MAINTENANCE AND REPAIR
EXPENSE AND REVENUE INFORMATION

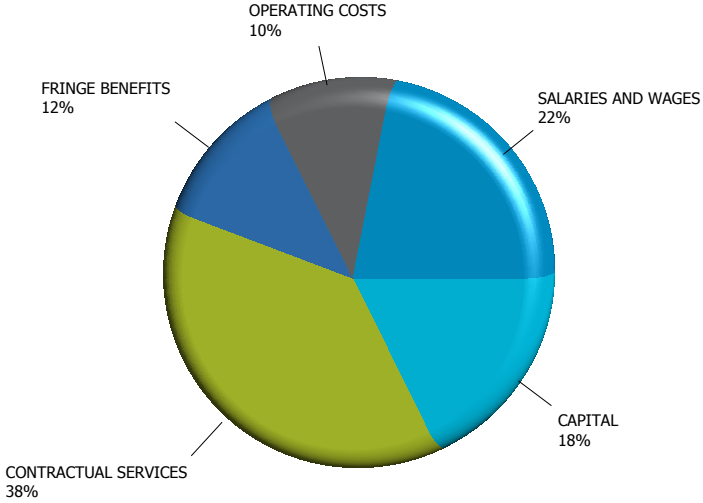
Expense 2013 - 2016
In Millions



Revenue 2013 - 2016
In Millions



Expense by Category

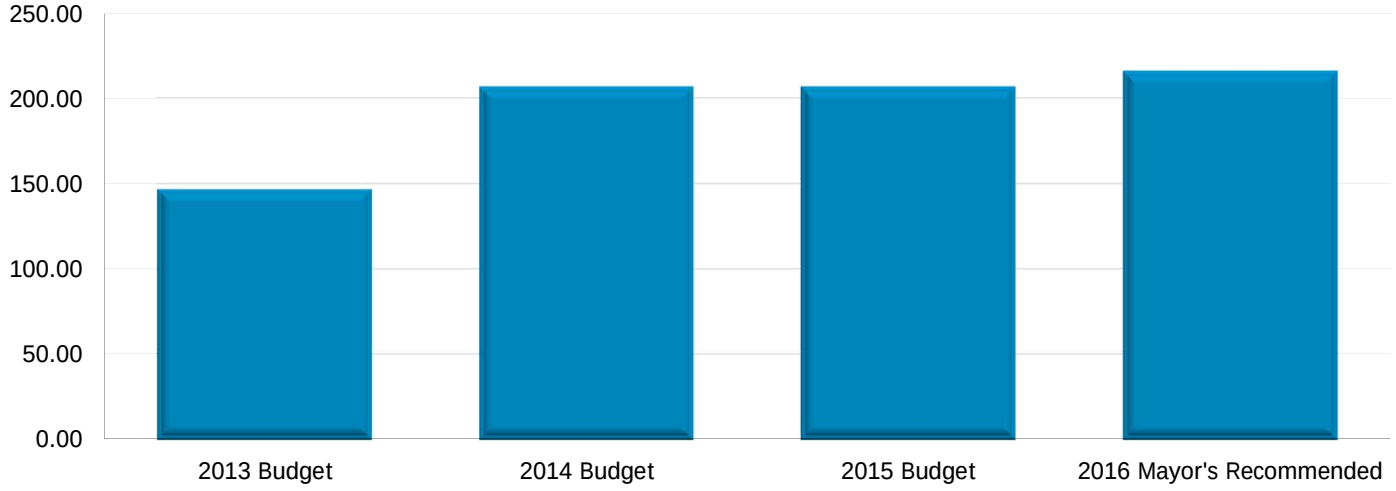


PW - TRANSPORTATION MAINTENANCE AND REPAIR

Staffing Information

Division	2013 Budget	2014 Budget	2015 Budget	2016 Mayor's Recommended	% Change	Change
BRIDGE MAINTENANCE & REPAIR	12.00	17.00	17.00	17.00	0.0%	0
MALLS & PLAZAS - MAINTENANCE	10.40	10.40	10.20	10.20	0.0%	0
Ramp Maintenance	17.00	17.00	17.00	17.00	0.0%	0
SIDEWALK INSPECTION	6.00	6.00	6.00	6.00	0.0%	0
SNOW & ICE CONTROL	26.00	50.00	52.40	52.40	0.0%	0
STREET ADMINISTRATION	8.50	8.50	10.50	10.50	0.0%	0
STREET CLEANING	28.05	46.05	46.05	46.05	0.0%	0
STREET MAINTENANCE & REPAIR	39.00	52.00	57.00	57.00	0.0%	0
Overall	146.95	206.95	216.15	216.15	0.0%	0

Positions 2013-2016



Financial Analysis – Public Works Transportation Planning & Engineering

Expenditure
The total budget for the Transportation Planning & Engineering Division decreased from $13.3 million to $12.2 million from 2015 to 2016. The decrease is caused by expenses and resources shifting to the newly created Transportation Planning and Programming division.

Revenue
Revenues are projected to increase by 2.8% in this division due to increased use of fund balance. The division's total revenues in 2016 are projected to be $10.9 million.

Fund Allocation
This division is funded primarily by the Capital Transportation Planning & Engineering Fund (68%), with the remainder of the division's funding found in the General Fund (16%) and internal service funds (16%).

Mayor's Recommended Budget
The Mayor's recommended budget includes $75,000 in one-time General Fund appropriation for specialized technical bridge inspections.

PW - TRANSPORTATION PLANNING AND ENGINEERING
EXPENSE AND REVENUE INFORMATION

EXPENSE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	1,447,158	1,563,869	1,869,166	1,091,566	-41.6%	(777,601)
FRINGE BENEFITS	550,133	592,094	757,835	444,418	-41.4%	(313,416)
CONTRACTUAL SERVICES	261,910	387,646	531,010	414,469	-21.9%	(116,541)
OPERATING COSTS	54,074	52,596	107,794	47,102	-56.3%	(60,692)
CAPITAL			10,000	7,500	-25.0%	(2,500)
TOTAL GENERAL	**2,313,275**	**2,596,204**	**3,275,805**	**2,005,055**	**-38.8%**	**(1,270,750)**
SPECIAL REVENUE						
SALARIES AND WAGES		20,115				0
FRINGE BENEFITS		7,004				0
CONTRACTUAL SERVICES		65,239				0
TOTAL SPECIAL REVENUE		**92,359**				**0**
CAPITAL PROJECT						
SALARIES AND WAGES	2,782,954	2,723,814	3,209,049	3,340,917	4.1%	131,868
FRINGE BENEFITS	1,039,956	1,026,225	1,269,685	1,290,096	1.6%	20,411
CONTRACTUAL SERVICES	2,065,945	3,930,889	3,416,755	3,460,896	1.3%	44,141
OPERATING COSTS	126,381	75,833	125,686	105,810	-15.8%	(19,876)
CAPITAL			80,000	80,000	0.0%	0
TOTAL CAPITAL PROJECT	**6,015,237**	**7,756,761**	**8,101,175**	**8,277,719**	**2.2%**	**176,544**
INTERNAL SERVICE						
SALARIES AND WAGES	724,465	801,758	908,782	904,505	-0.5%	(4,277)
FRINGE BENEFITS	249,613	250,174	364,909	368,375	0.9%	3,465
CONTRACTUAL SERVICES	410,164	383,011	482,270	572,091	18.6%	89,821
OPERATING COSTS	88,914	54,521	85,934	84,305	-1.9%	(1,629)
CAPITAL			49,000		-100.0%	(49,000)
TOTAL INTERNAL SERVICE	**1,473,156**	**1,489,464**	**1,890,895**	**1,929,276**	**2.0%**	**38,381**
TOTAL EXPENSE	**9,801,668**	**11,934,789**	**13,267,876**	**12,212,050**	**-8.0%**	**(1,055,826)**

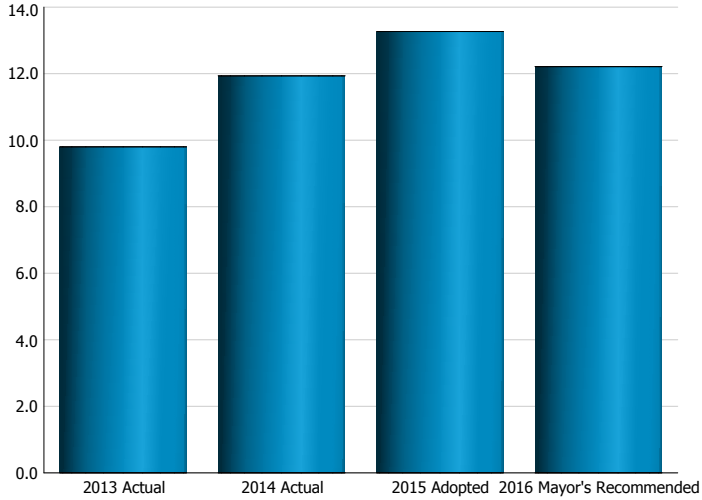
REVENUE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
CHARGES FOR SERVICES	648,297	727,834	550,000	625,000	13.6%	75,000
LICENSE AND PERMITS	22,975	37,940	20,000	25,000	25.0%	5,000
GENERAL	**671,272**	**765,774**	**570,000**	**650,000**	**14.0%**	**80,000**
SPECIAL REVENUE						
CONTRIBUTIONS		91,310			0.0%	0

PW - TRANSPORTATION PLANNING AND ENGINEERING
EXPENSE AND REVENUE INFORMATION

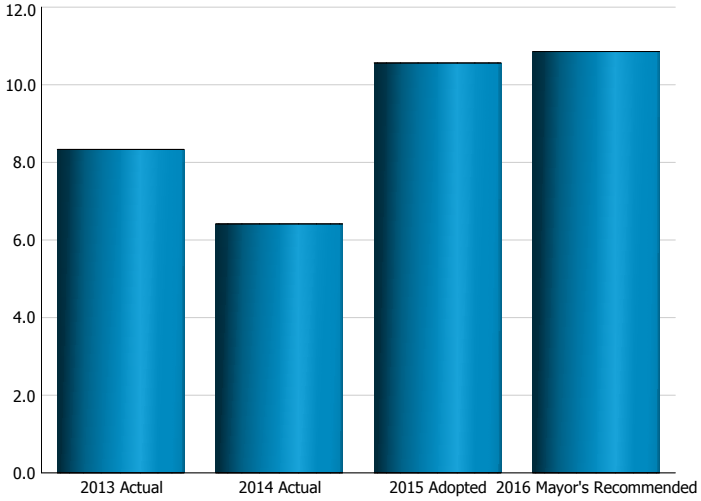
REVENUE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
SPECIAL REVENUE		**91,310**				**0**
CAPITAL PROJECT						
CHARGES FOR SALES	6	3			0.0%	0
CHARGES FOR SERVICES	6,078,034	3,606,089	6,100,000	5,500,000	-9.8%	(600,000)
FEDERAL GOVERNMENT	45,226	(45,226)			0.0%	0
LOCAL GOVERNMENT	182,760				0.0%	0
LONG TERM LIABILITIES PROCEEDS			2,001,175	2,777,719	38.8%	776,544
STATE GOVERNMENT	(509,431)				0.0%	0
TRANSFERS IN		700,000			0.0%	0
CAPITAL PROJECT	**5,796,594**	**4,260,867**	**8,101,175**	**8,277,719**	**2.2%**	**176,544**
INTERNAL SERVICE						
CHARGES FOR SALES	484,086	290,153	400,000	150,000	-62.5%	(250,000)
CHARGES FOR SERVICES	1,381,180	1,006,964	1,381,126	1,622,064	17.4%	240,938
LONG TERM LIABILITIES PROCEEDS			109,769	157,212	43.2%	47,443
OTHER MISC REVENUES	20				0.0%	0
INTERNAL SERVICE	**1,865,286**	**1,297,117**	**1,890,895**	**1,929,276**	**2.0%**	**38,381**
TOTAL REVENUE	**8,333,152**	**6,415,067**	**10,562,070**	**10,856,995**	**2.8%**	**294,925**

PW - TRANSPORTATION PLANNING AND ENGINEERING
EXPENSE AND REVENUE INFORMATION

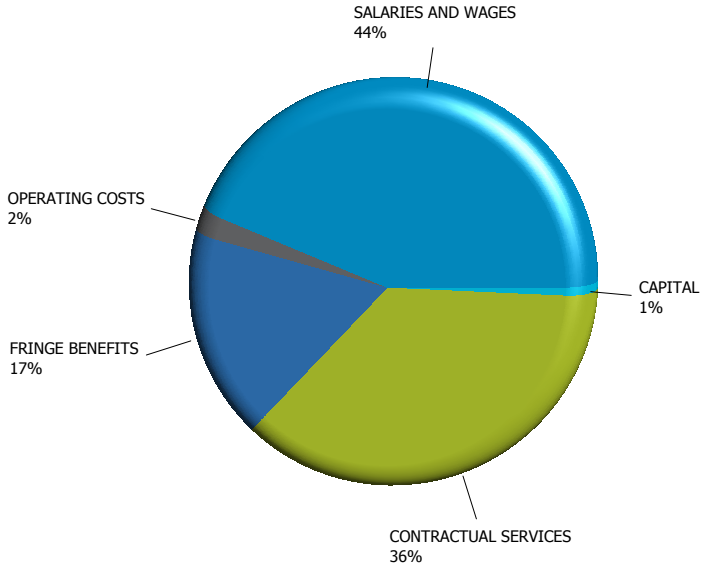
Expense 2013 - 2016
In Millions



Revenue 2013 - 2016
In Millions



Expense by Category

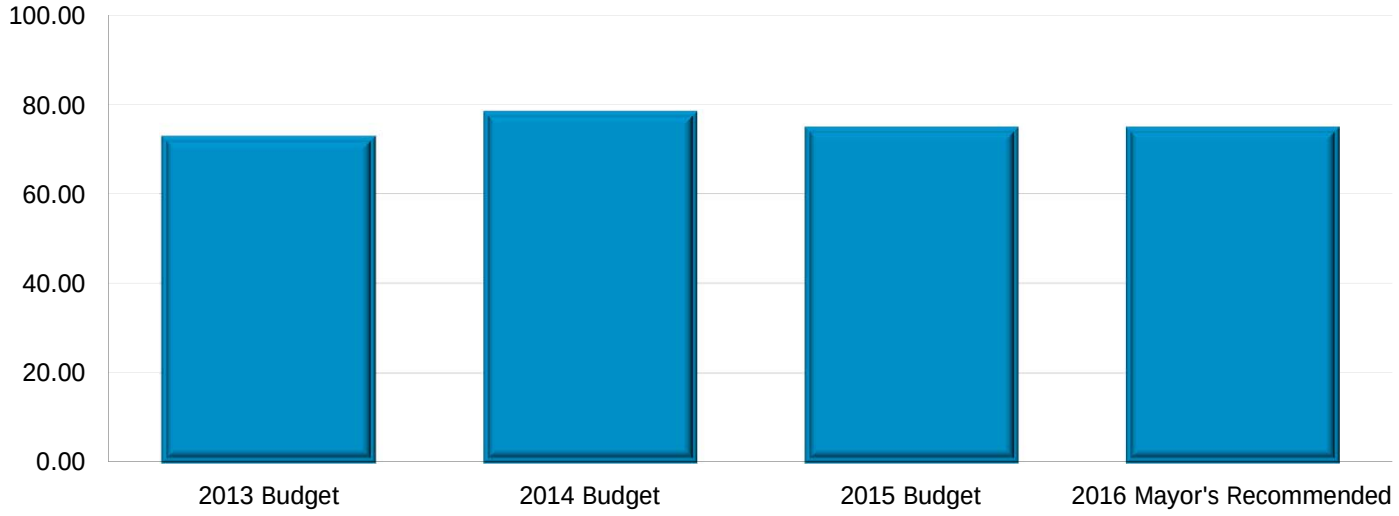


PW - TRANSPORTATION PLANNING AND ENGINEERING

Staffing Information

Division	2013 Budget	2014 Budget	2015 Budget	2016 Mayor's Recommended	% Change	Change
Bridge Inspections	2.50	2.50	2.50	2.50	0.0%	0
ENGINEERING LABORATORY	9.50	11.50	13.50	13.50	0.0%	0
PLANNING AND DESIGN	42.00	44.00	46.00	46.00	0.0%	0
SP ASSESS & ROW MGNT	12.00	13.50	6.00	6.00	0.0%	0
Utility Connections	7.00	7.00	7.00	7.00	0.0%	0
Overall	73.00	78.50	75.00	75.00	0.0%	0

Positions 2013-2016



Financial Analysis – Public Works Transportation Planning & Programming

Expenditure
The total budget for the newly created Transportation Planning & Programming Division is $2.4 million.

Revenue
The division does not generate any revenue.

Fund Allocation
This division is funded entirely by the general fund.

Mayor's Recommended Budget
The Mayor's recommended budget includes $127,500 in ongoing General Fund appropriation for specialized technical assistance and $46,500 to fund memberships and support bike and walk week. The Mayor's recommended budget also includes a one-time $360,000 appropriation for a comprehensive automated pavement assessment.

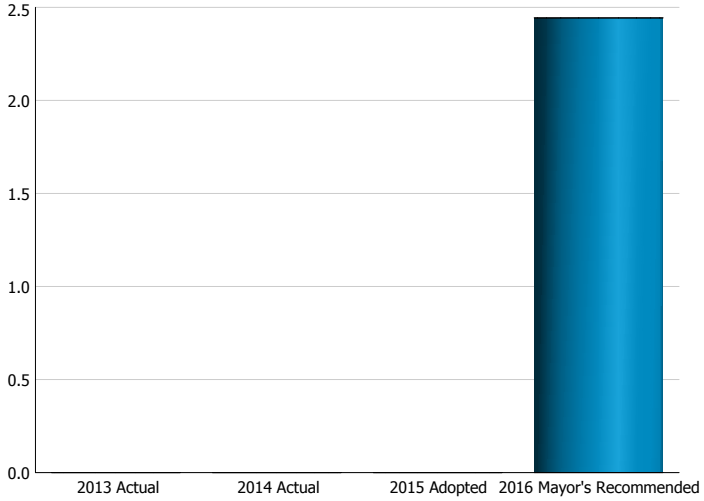
PW - TRANSPORTATION PLAN/PROGRAMING
EXPENSE AND REVENUE INFORMATION

EXPENSE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES				1,268,562		1,268,562
FRINGE BENEFITS				460,290		460,290
CONTRACTUAL SERVICES				665,398		665,398
OPERATING COSTS				46,678		46,678
CAPITAL				2,500		2,500
TOTAL GENERAL				**2,443,428**		**2,443,428**
TOTAL EXPENSE				**2,443,428**		**2,443,428**

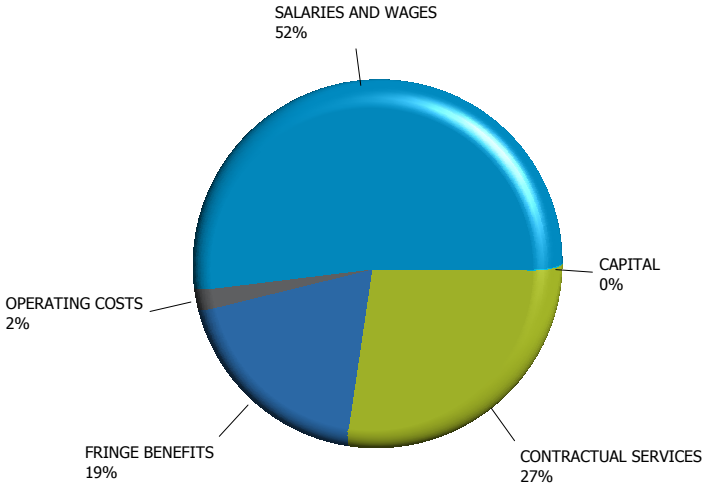
PW - TRANSPORTATION PLAN/PROGRAMING
EXPENSE AND REVENUE INFORMATION

Expense 2013 - 2016

In Millions



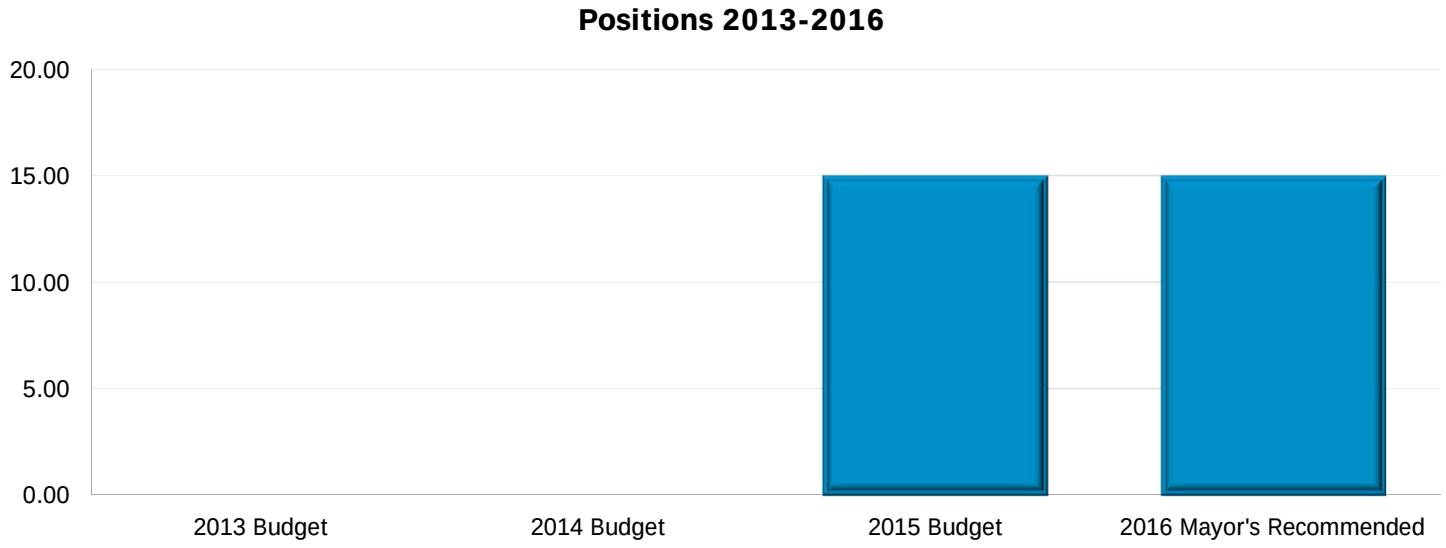
Expense by Category



PW - TRANSPORTATION PLAN/PROGRAMING

Staffing Information

Division	2013 Budget	2014 Budget	2015 Budget	2016 Mayor's Recommended	% Change	Change
TRANSPORTATION PLAN/PROGRAMING			15.00	15.00	0.0%	0
Overall	0	0	15.00	15.00	0.0%	0



Financial Analysis – Public Works Water Treatment & Distribution Services

Expense
The total Water Treatment and Distribution Services Department's budget increases from $56.0 million to $57.8 million from 2015 to 2016. This is an increase of $1.8 million, or 3.2%, including $600,000 for water line repairs and $228,000 for software purchases to meet expanding technology needs.

Revenue
Revenues are projected to increase by 3.7% in this division due to a fixed charge rate increase of 50 cents per month and a volume charge rate increase of 5 cents per unit. The division's total revenues in 2016 are projected to be $81.5 million.

Fund Allocation
This division is funded completely in the Water Treatment and Distribution Services Fund, which is an enterprise activity.

Mayor's Recommended Budget
The Mayor recommended no changes to this division's base program proposal.

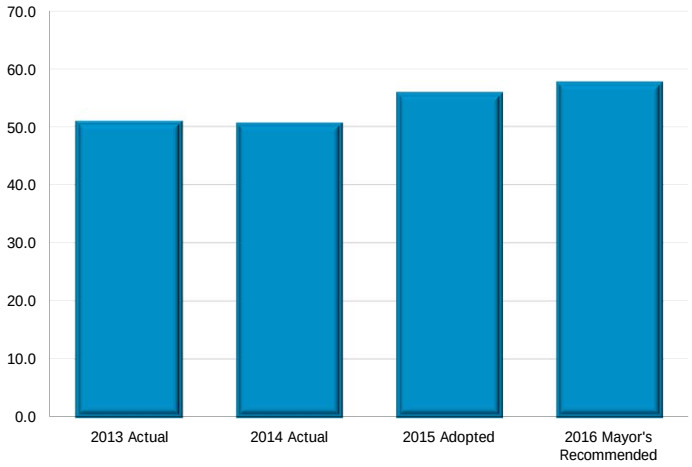
PW - WATER TREATMENT & DISTR.
EXPENSE AND REVENUE INFORMATION

EXPENSE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
ENTERPRISE						
SALARIES AND WAGES	13,032,725	13,291,124	13,773,392	14,183,333	3.0%	409,942
FRINGE BENEFITS	6,423,545	5,904,578	6,557,570	6,719,446	2.5%	161,875
CONTRACTUAL SERVICES	19,524,277	20,553,078	22,439,198	23,021,645	2.6%	582,447
OPERATING COSTS	11,729,332	10,710,695	12,500,266	12,771,382	2.2%	271,116
CAPITAL	373,694	299,746	692,000	1,058,208	52.9%	366,208
TOTAL ENTERPRISE	**51,083,573**	**50,759,221**	**55,962,426**	**57,754,014**	**3.2%**	**1,791,588**
TOTAL EXPENSE	**51,083,573**	**50,759,221**	**55,962,426**	**57,754,014**	**3.2%**	**1,791,588**

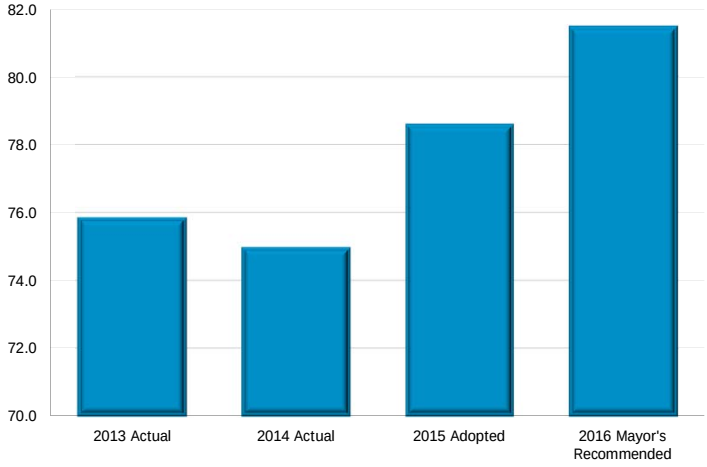
REVENUE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
ENTERPRISE						
CHARGES FOR SALES	214,294	120,135			0.0%	0
CHARGES FOR SERVICES	73,916,431	72,384,980	77,970,743	79,368,557	1.8%	1,397,814
FEDERAL GOVERNMENT	534,505	0			0.0%	0
LICENSE AND PERMITS	19,788	39,769			0.0%	0
LONG TERM LIABILITIES PROCEEDS				881,653	0.0%	881,653
OTHER MISC REVENUES	231,074	53,424			0.0%	0
SPECIAL ASSESSMENTS	789,980	1,245,770	650,000	1,259,750	93.8%	609,750
STATE GOVERNMENT	172,426				0.0%	0
TRANSFERS IN		1,156,681			0.0%	0
ENTERPRISE	**75,878,497**	**75,000,759**	**78,620,743**	**81,509,960**	**3.7%**	**2,889,217**
TOTAL REVENUE	**75,878,497**	**75,000,759**	**78,620,743**	**81,509,960**	**3.7%**	**2,889,217**

PW - WATER TREATMENT & DISTR.
EXPENSE AND REVENUE INFORMATION

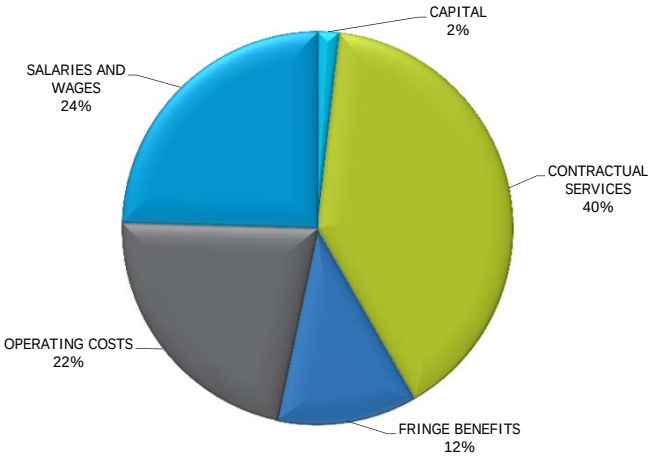
Expense 2013 - 2016
In Millions



Revenue 2013 - 2016
In Millions



Expense by Category

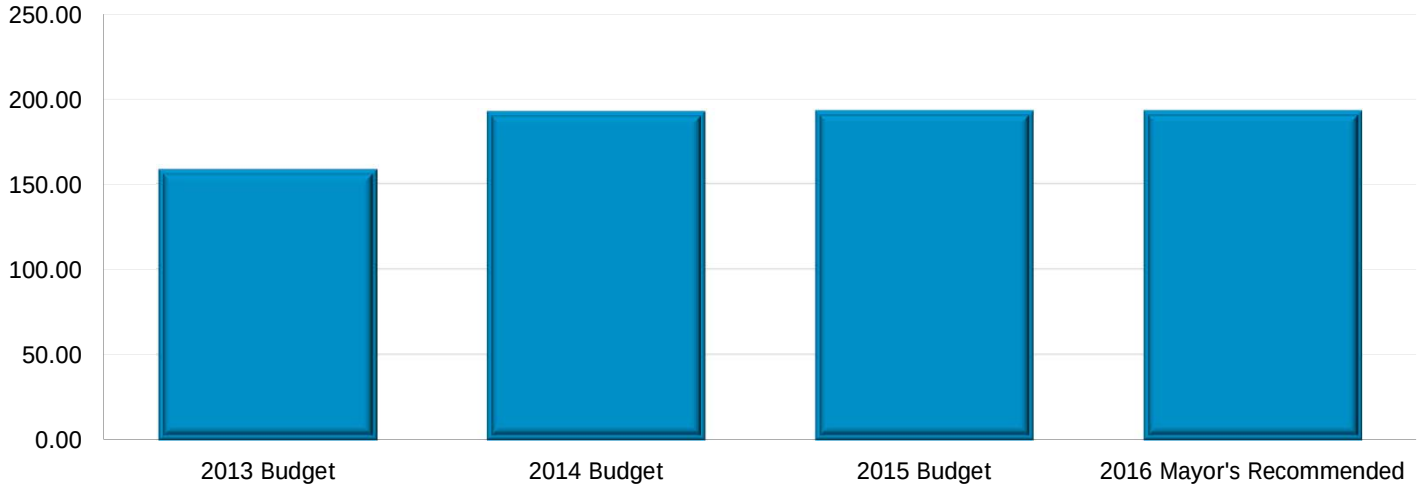


PW - WATER TREATMENT & DISTR.

Staffing Information

Division	2013 Budget	2014 Budget	2015 Budget	2016 Mayor's Recommended	% Change	Change
DISTRIBUTION	68.00	67.00	59.50	59.50	0.0%	0
Meter Shop	20.00	20.00	20.00	20.00	0.0%	0
OPERATIONS - WATER	20.00	85.00	89.50	89.50	0.0%	0
Reimbursable Alterations	3.00	3.00	9.00	9.00	0.0%	0
TREATMENT MAINTENANCE	29.50				0.0%	0
WATER ADMINISTRATION & PERMITS	3.50	3.50	6.00	6.00	0.0%	0
WATER ENGINEERING	14.50	14.00	9.00	9.00	0.0%	0
Overall	158.50	192.50	193.00	193.00	0.0%	0

Positions 2013-2016



REGULATORY SERVICES

MISSION

The Minneapolis Regulatory Services Department strengthens communities by partnering with residents, neighborhoods and businesses to make the city safer, healthier and more inviting for all.

BUSINESS LINES

Housing Inspection Services

Housing Inspection Services provides quality and consistent enforcement of the Minneapolis Housing Maintenance and other applicable codes to maintain, improve, and preserve the city's existing housing stock and promote neighborhood stabilization. The services include the Problem Properties Unit which identifies and resolves problem properties, conducts emergency board ups, and manages condemned, boarded, and vacant buildings in a multi-departmental, multi-agency case management approach.

Fire Inspections Services

Fire Inspections Services delivers quality and consistent enforcement of the fire code, conducts life safety and housing inspections of residential buildings with greater than three units, and administers the Commercial Building Registration and Commercial Vacant Building Registration programs.

Traffic Control & Parking Enforcement Services

Traffic Control & Parking Enforcement Services maintains traffic flow management for events, emergencies and other traffic situations and city-wide parking enforcement, promoting safety and access in downtown and commercial corridors as well as removing residential hazards and nuisances.

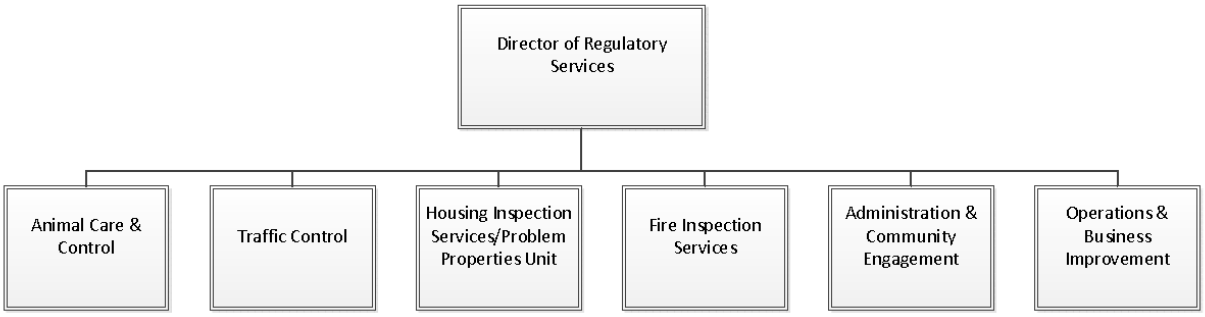
Animal Care and Control

Minneapolis Animal Care and control creates safe and healthy communities for people and animals through shelter care and adoption, investigation of dangerous animal and animal cruelty cases, public education, issuance of agricultural permits and pet licenses, and enforcement of statutes and local ordinances.

Administration

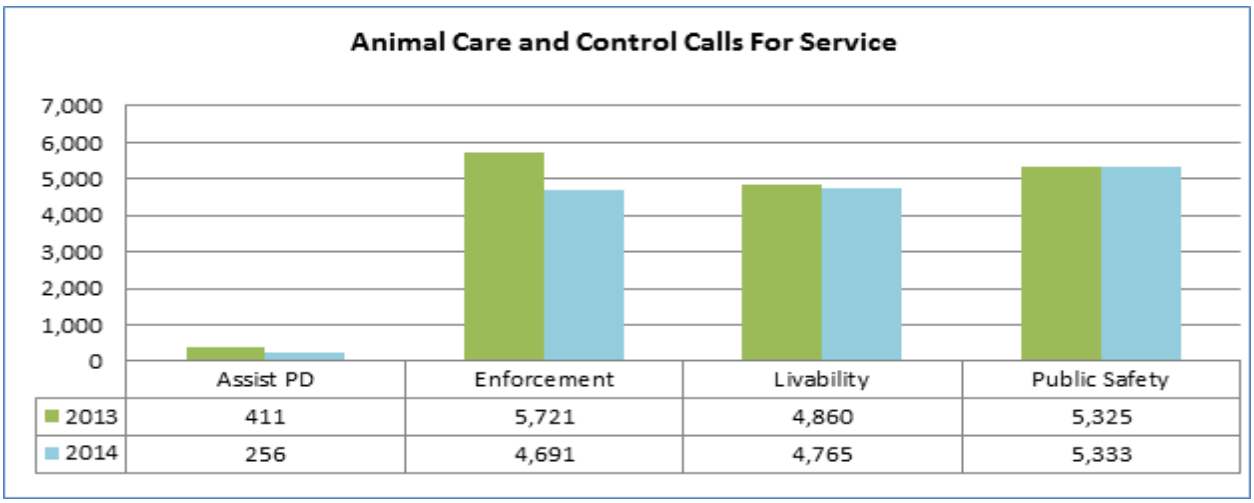
Regulatory Services administration includes both the Administration & Community Engagement division and Operations & Business Improvements division. These divisions manage general administrative and operational policies and functions including customer services, community engagement, enterprise initiatives and data analysis functions for the department.

ORGANIZATION CHART

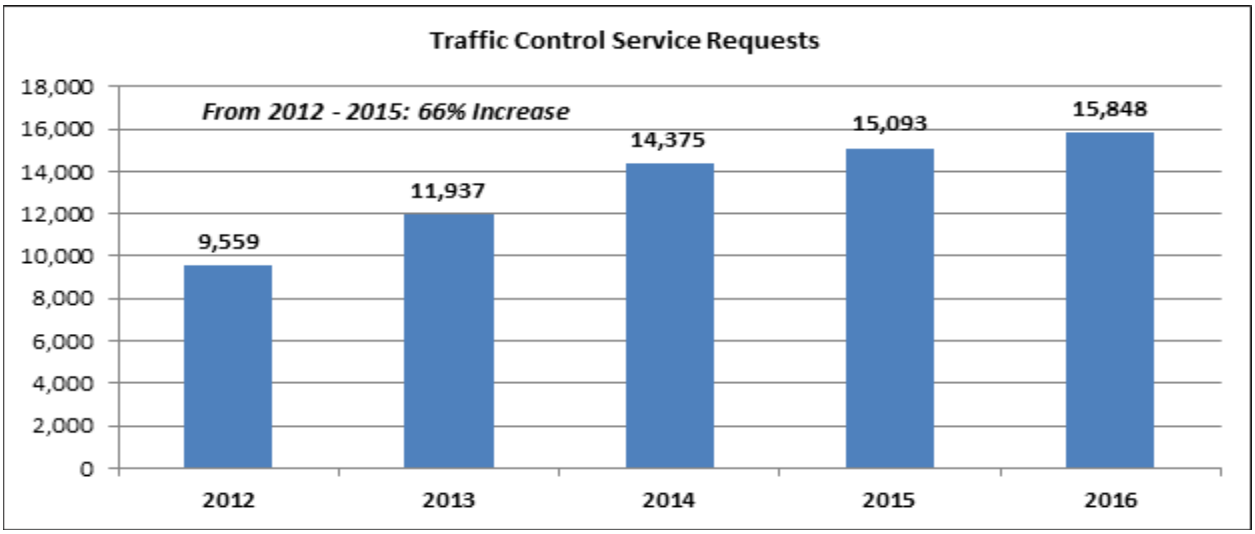


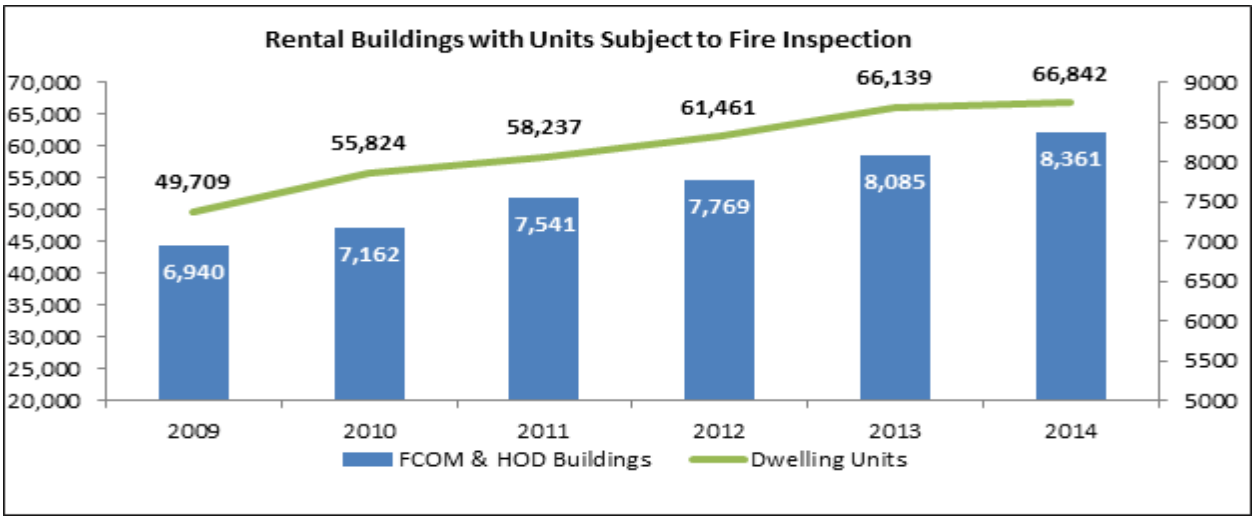
Department of Regulatory Services
June 2014

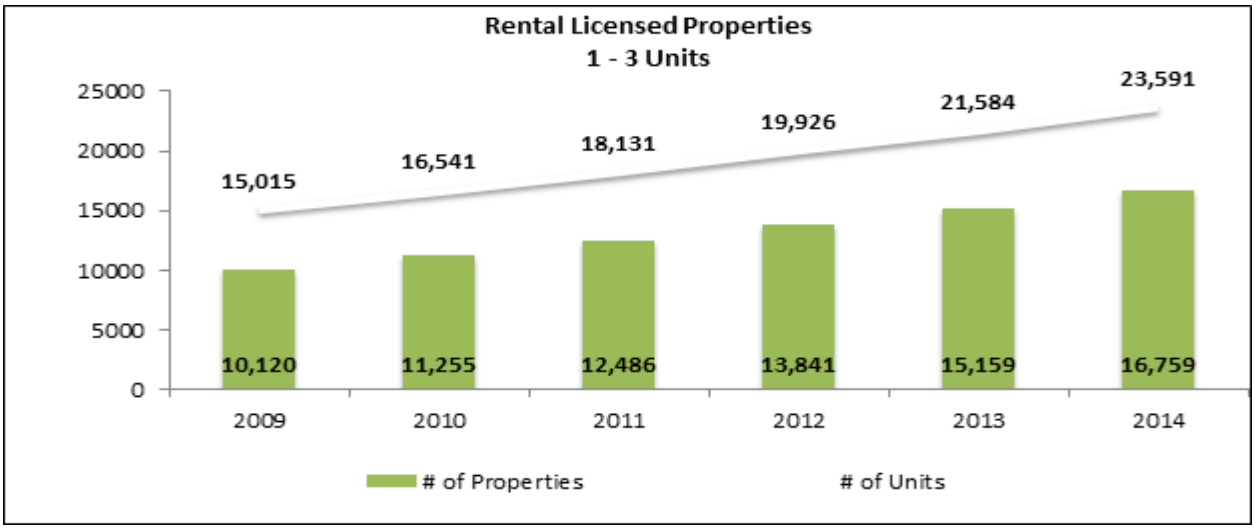
SELECTED RESULTS MINNEAPOLIS MEASURES



	Assist PD	Enforcement	Livability	Public Safety
2013	411	5,721	4,860	5,325
2014	256	4,691	4,765	5,333




Rental Buildings with Units Subject to Fire Inspection
70,000
65,000
60,000
55,000
50,000
45,000
40,000
35,000
30,000
25,000
20,000
9000
8500
8000
7500
7000
6500
6000
5500
5000
49,709
55,824
58,237
61,461
66,139
66,842
6,940
7,162
7,541
7,769
8,085
8,361
2009
2010
2011
2012
2013
2014
FCOM & HOD Buildings
Dwelling Units


Rental Licensed Properties
1 - 3 Units
25000
20000
15000
10000
5000
0
15,015
16,541
18,131
19,926
21,584
23,591
10,120
11,255
12,486
13,841
15,159
16,759
2009
2010
2011
2012
2013
2014
# of Properties
# of Units

Living Well

Minneapolis Animal Care & Control (MACC)

General Fund: $2,951,644
Other Funds: $75,000

Minneapolis Animal Care & Control (MACC) has a dual focus on public safety and shelter care that allows for a holistic view of animal welfare. MACC works with MPD, City Attorney, and non-profit partners to address criminal conduct involving animals. MACC promotes sound animal welfare policies such as pet licenses and spay and neuter programs, impounding, kenneling and providing proper veterinary care for injured, stray or surrendered animals, and adopting out pets in search of forever homes. MACC also conducts rabies quarantines for all bites to humans involving animals.

Fire Inspection Services (FIS)

General Fund: $2,516,418

Fire Inspection Services is a Division of Housing Inspection Services. Fire Inspection Services(FIS) is responsible for managing all Fire Suppression/Protection Permits including plan review and site inspections, conducting commercial and residential inspections in partnership with the Minneapolis Fire Department and managing the City's Hazardous Materials facilities inventory and inspections. The Fire Inspection Services Division also reviews and inspects thousands of fire suppression systems and supports and answers complex fire code questions. Fire Inspection Services inspect high-occupancy residential dwelling units and conducts hundreds of commercial inspections annually. This service was previously provided by the Minneapolis Fire Department

Housing Inspections Services

General Fund: $5,718,195
Other Funds: $4,355,845

Housing Inspections provides a range of programs and activities designed to ensure safe and quality properties. Mandated activities include enforcement of those portions of the International Property Maintenance Code pertaining to rental licensing, removal of hazardous structures, and legal due process requirements for special assessments. The Housing Inspections Division is responsible for managing the City's housing stock through enforcement of licensing standards and consistent enforcement of the Housing Maintenance Code. It is also responsible for code enforcement in rental properties, all vacant buildings enforcement, and removing substandard housing through demolition activity as well as creating incentives to rehab vacant properties by using and managing redevelopment thorough restoration agreements. This division conducted approximately 100,000 inspections in 2012.

Traffic Control

General Fund: $6,101,862

This program provides for on-site traffic control to assist traffic flow at intersections by providing for additional throughput on lights, allow for additional turns and pedestrian movement. This

allows for safer, more efficient traffic flow during rush hour, special events, around construction sites and during emergencies and natural disasters. It also coordinates with public works for street cleaning operations and snow emergencies. Traffic control also responds to 311 - reported parking violation and abandoned vehicle service requests both of which are always in the City's Top 10 in terms of volume.

Administration and Community Engagement

General Fund: $811,033
Other Funds $387,398

This program is responsible for oversight and management of data quality, administrative enforcement, employee engagement and professional development, and effective and equitable community outreach/ engagement. This includes our Homeowner Navigation program (successfully piloted this year in partnership with Neighborhood and Community Relations) that works to identify the unique needs of our senior, disabled and low-income population as they work to meet compliance goals.

Operations and Business Improvement

General Fund: $618,012
Other Funds $215,194

This program provides department-wide support for business planning, process improvement, performance measurement and workforce planning. It oversees data analysis program and administrative hearing program, and is responsible for coordination of projects, public policy process and implementation, committee actions and council process.

FINANCIAL ANALYSIS

Expenditure

For 2016, the Department of Regulatory Services budget is $23.8 million, an increase of 4.4% over the 2015 budget of $22.8 million. The General Fund portion of the department's budget is increasing by 6.5%, or $1.1 million, reflecting routine inflationary operating increases and internal service charges, as well as additional staffing resources added as part of the Mayor's budget recommendation. Special revenue funded expenditures are budgeted to decrease by 3.1% for community engagement activities.

Revenue

General Fund revenues associated with Regulatory Services' activities are budgeted to increase by 2.0% or $275,000 over the 2015 level. Nearly all of this increase may be attributed to increased activity levels in housing and licensing-related activities associated with the need for additional housing inspection staff. The projected general fund revenue for 2016 is $13.8 million. The department's Special Revenue Funds revenues are projected to decline by 4.5%, primarily due to a projected reduction in special assessments. Special Revenue Fund revenue is projected at $4.9 million.

Fund Allocation

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

Mayor's Recommended Budget

The Mayor recommended an additional ongoing General Fund appropriation of $275,000 (3 FTE's), additional $275,000 (3 FTE's) appropriation from the Regulatory Services Special Revenue Fund for Housing Inspection Services, and $100,000 (1 FTE) from the General Fund for a data analyst. The Mayor also recommended a one-time general fund appropriation of $148,000 to train a reserve pool of temporary traffic control agents, and $100,000 for HOME-Line service and interpreters for non-English speaking tenants. In addition, the Mayor recommends reorganization with a cost savings of $100,000 as part of the budget rightsizing exercise. The Mayor also directed Regulatory Services to work in conjunction with Public Works, Health and the Police Departments to provide services to support up to eight events associated with the Open Streets program within existing budget resources.

REGULATORY SERVICES
EXPENSE AND REVENUE INFORMATION

EXPENSE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	6,571,676	7,780,076	8,124,962	9,044,751	11.3%	919,790
FRINGE BENEFITS	2,566,883	3,230,763	3,663,017	3,941,403	7.6%	278,386
CONTRACTUAL SERVICES	2,784,770	2,912,724	3,429,708	3,858,714	12.5%	429,006
OPERATING COSTS	1,378,512	1,700,775	2,179,723	1,097,296	-49.7%	(1,082,427)
CAPITAL	18,131	113,000	175,000	775,000	342.9%	600,000
TOTAL GENERAL	**13,319,973**	**15,737,337**	**17,572,410**	**18,717,164**	**6.5%**	**1,144,754**
SPECIAL REVENUE						
SALARIES AND WAGES	1,705,053	1,698,425	2,340,025	2,278,942	-2.6%	(61,083)
FRINGE BENEFITS	605,673	621,154	678,602	752,007	10.8%	73,405
CONTRACTUAL SERVICES	948,356	1,191,119	1,583,333	1,531,558	-3.3%	(51,774)
OPERATING COSTS	168,886	42,670	103,383	45,929	-55.6%	(57,454)
CAPITAL	148,369	201,295	491,745	425,000	-13.6%	(66,745)
TRANSFERS	168					0
TOTAL SPECIAL REVENUE	**3,576,505**	**3,754,663**	**5,197,088**	**5,033,437**	**-3.1%**	**(163,652)**
TOTAL EXPENSE	**16,896,478**	**19,492,000**	**22,769,498**	**23,750,601**	**4.3%**	**981,102**

REVENUE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
CHARGES FOR SALES	10				0.0%	0
CHARGES FOR SERVICES	584,278	550,537	625,000	596,000	-4.6%	(29,000)
CONTRIBUTIONS		15			0.0%	0
FINES AND FORFEITS	5,362,585	5,171,464	5,092,000	5,319,500	4.5%	227,500
LICENSE AND PERMITS	5,977,334	6,438,550	6,180,000	6,612,000	7.0%	432,000
OTHER MISC REVENUES	135,447	197,164	285,000	286,000	0.4%	1,000
SPECIAL ASSESSMENTS	1,313,436	922,078	1,297,500	941,000	-27.5%	(356,500)
GENERAL	**13,373,090**	**13,279,809**	**13,479,500**	**13,754,500**	**2.0%**	**275,000**
SPECIAL REVENUE						
CHARGES FOR SERVICES	98,300	147,003	147,000	146,000	-0.7%	(1,000)
CONTRIBUTIONS	38,698	77,897	25,000	25,000	0.0%	0
FEDERAL GOVERNMENT	(23,147)				0.0%	0
FINES AND FORFEITS	6,948	3,052	5,000	3,000	-40.0%	(2,000)
LICENSE AND PERMITS		156,801			0.0%	0
LONG TERM LIABILITIES PROCEEDS			1,512,988	2,020,155	33.5%	507,167
OTHER MISC REVENUES	16,232	4,763			0.0%	0
SPECIAL ASSESSMENTS	3,513,368	3,042,201	3,419,000	2,684,000	-21.5%	(735,000)
STATE GOVERNMENT	3,151	(6,899)			0.0%	0
TRANSFERS IN	168				0.0%	0
SPECIAL REVENUE	**3,653,717**	**3,424,817**	**5,108,988**	**4,878,155**	**-4.5%**	**(230,833)**

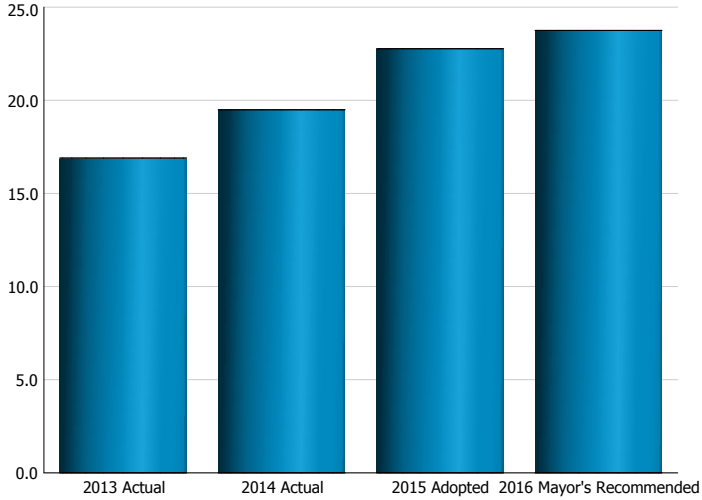
REGULATORY SERVICES
EXPENSE AND REVENUE INFORMATION

REVENUE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
TOTAL REVENUE	**17,026,807**	**16,704,627**	**18,588,488**	**18,632,655**	**0.2%**	**44,167**

REGULATORY SERVICES
EXPENSE AND REVENUE INFORMATION

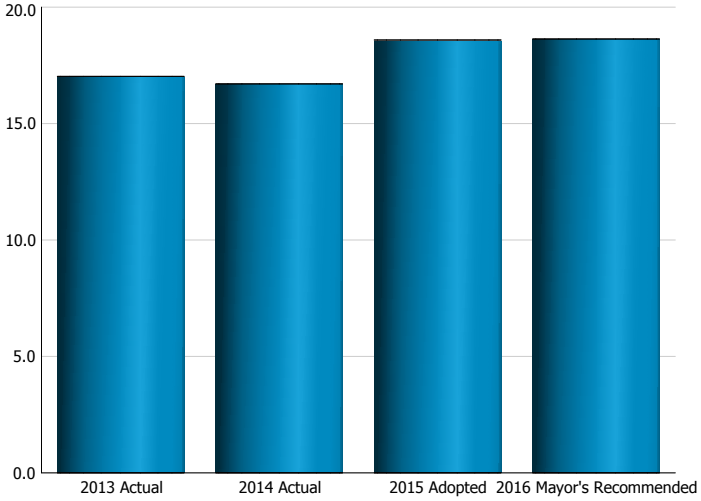
Expense 2013 - 2016

In Millions

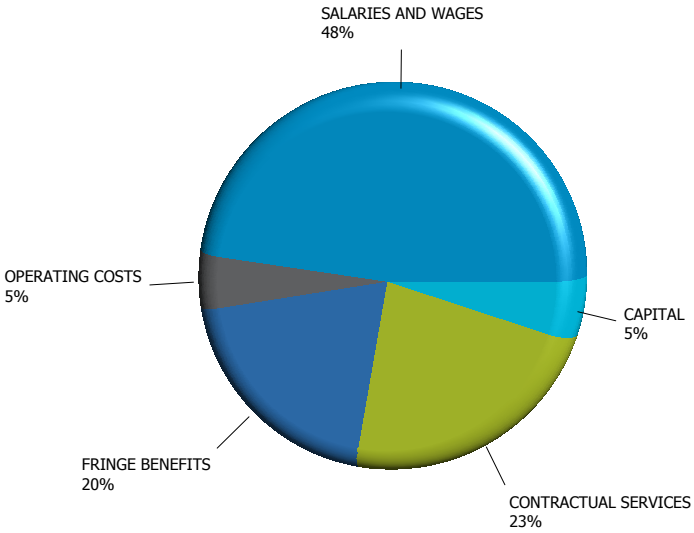


Revenue 2013 - 2016

In Millions

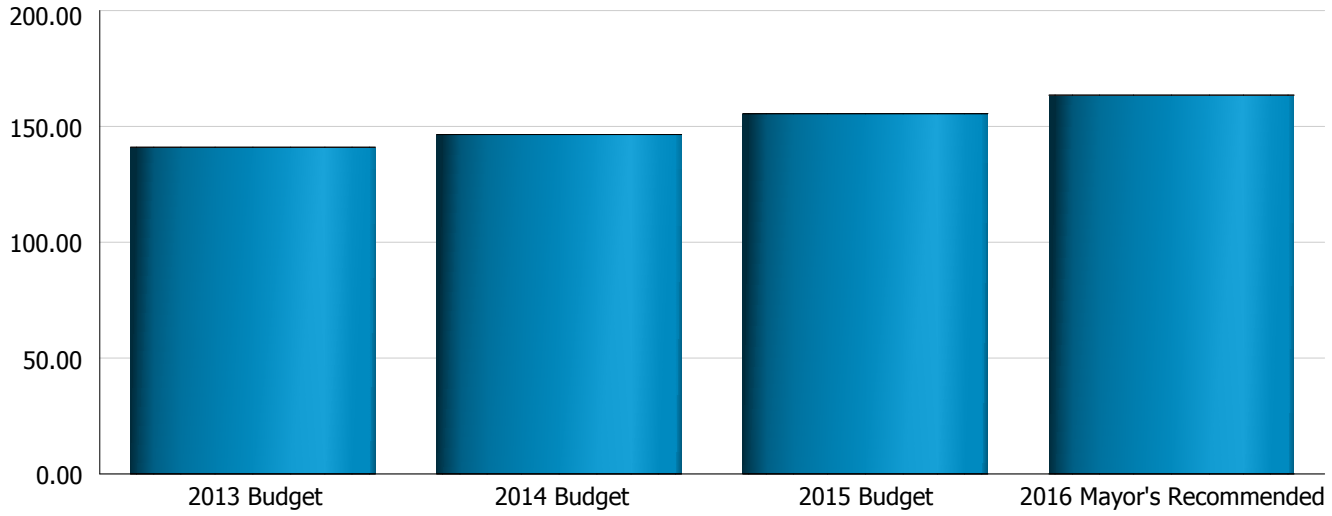


Expense by Category



REGULATORY SERVICES

Staffing Information

Division	2013 Budget	2014 Budget	2015 Budget	2016 Mayor's Recommended	% Change	Change
ADMIN AND COMMUNITY ENGAGEMENT			11.50	11.50	0.0%	0
ADMINISTRATION	6.00	7.00	6.00	6.00	0.0%	0
ANIMAL CONTROL	20.00	20.00	23.00	23.00	0.0%	0
Fire Inspections	13.00	15.00	18.00	18.00	0.0%	0
HOUSING INSPECTIONS	58.00	49.00	36.00	42.00	16.7%	6.00
OPS & BUSINESS PROCESS IMPROVEMENT			8.00	8.00	0.0%	0
PROBLEM PROPERTIES		11.50	10.00	0.00	0.0%	0
TRAFFIC CONTROL	44.00	44.00	44.00	45.00	2.3%	1.00
Overall	141.00	146.50	156.50	163.50	4.5%	7.00

Positions 2013-2016