

**City of Minneapolis
2021 Adopted Budget**

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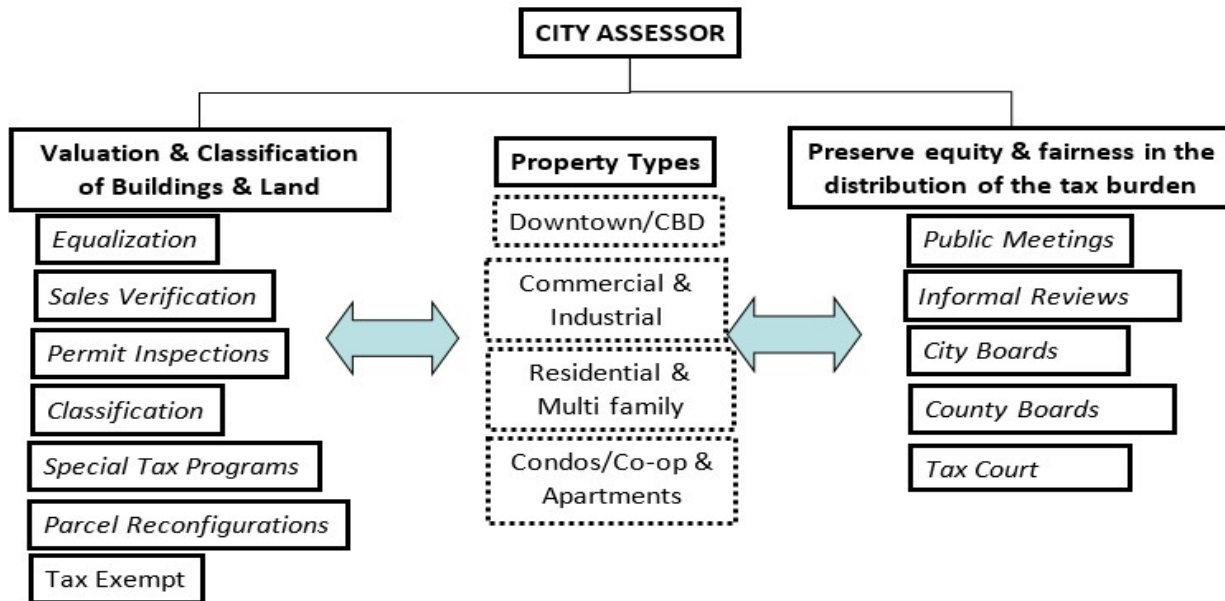
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ASSESSOR

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.

Organization Chart



Appraisals and Assessment Administration

General Fund: \$5,493,000

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, Legislation, Neighborhood and Community Outreach and Business Relations. The office administers property tax programs in an accurate, ethical, equitable and defensible manner as prescribed by state law.

Assessor

Assessor Base Cut

2021 Adopted Change Item

Program: Assessor

Fund: General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	(246)	—	—	—	—
IT	(34)	(34)	(34)	(34)	(34)
Fleet	—	—	—	—	—
Contractual Services	(294)	(294)	(294)	(294)	(294)
Other	(20)	(20)	(20)	(20)	(20)
Net Budgetary Impact					
Expenditures - Revenues	(594)	(348)	(348)	(348)	(348)

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count	(2.0)	—	—	—	—

Proposal Detail & Background:

The Council approves reducing the Assessor department budget by \$552K in the general fund. Additional reductions of \$39K are due to reduced expenses owed to internal service departments. These departments provide key services to the City enterprise, such as rent, fuel and vehicle maintenance, and IT systems and support.

The unprecedented public health response to curb the COVID-19 pandemic of 2020 impacted the lives of all city residents and significantly impacted city revenues. In order to maintain essential city services, respond to the urgent needs of residents, and position ourselves for a strong recovery, all departments have been asked to reduce spending in 2021.

Departments are expected to prioritize core services, minimize the need for layoffs, and examine and minimize impacts that would exacerbate racial disparities in outcomes of City services. What follows is a description of the reductions to the department's budget and its impact to services and racial equity.

Description of the Change:

The Assessor's Office will achieve a percent budget reduction for 2021 through a mix of hiring freezes, non-personnel and professional services reductions.

- 1 - Appraisal Supervisor FTE will not be filled
- 1 - Assessor II FTE will not be filled
- Elimination of the CAMA Maintenance fee

With every assessment, the department is committed to delivering fair and equitable values, programs and services that achieve racial equity and advance opportunities for all.

- The loss of the Supervisor and Assessor II position will significantly diminish the number of promotional and leadership opportunities for women and BIPOC staff in the department.
- Delaying or not funding a new CAMA system in 2021 will negatively impact the uniformity, accuracy,

effectiveness, cost and time efficiency in the development, administration and defense of the department's annual assessment.

- Reduction of non-personnel or professional services expenditures will defund Account 507000 which was dedicated to professional training and development of new supervisors and leadership teambuilding.

The current 20-year-old CAMA system is legacy and outdated which can result statistical subtleties that can bias uniformity in the citywide assessment. The department will implement several workarounds to overcome possible bias (progressive or regressive assessment) until a replacement system is funded and available.

Equity Impacts & Results:

The department will continue to monitor the following performance metrics to ensure the annual assessment is fair and equitable in every neighborhood in Minneapolis.

- Sales Ratio: Ratio of Assessed Value to Sale Price
- Coefficient of Dispersion (COD): deviation of individual assessment ratios from the median ratio
- Price Related Differential (PRD): measure of equity between low-value and high-value properties
- Price Related Bias (PRB): Measures the percentage increase (decrease) in assessment ratios relative to percentage increase in property values.

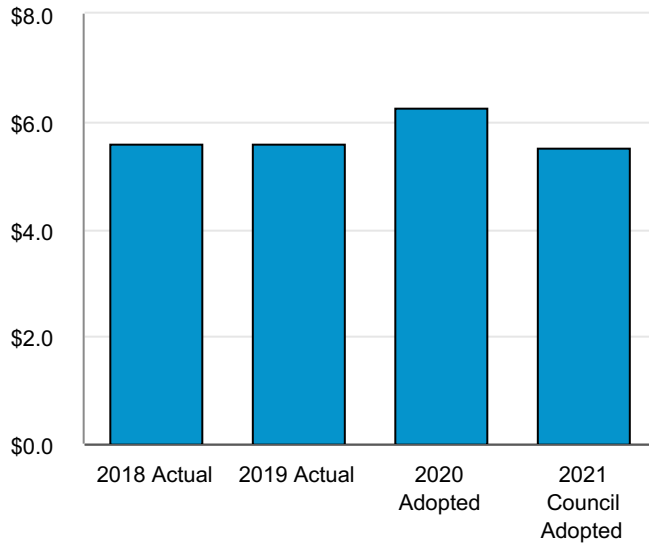
ASSESSOR EXPENSE AND REVENUE INFORMATION

EXPENSE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	3,210,882	3,228,381	3,399,000	3,232,000	(4.9)%	(167,000)
FRINGE BENEFITS	1,204,922	1,141,752	1,283,000	1,154,000	(10.1)%	(129,000)
CONTRACTUAL SERVICES	936,640	1,023,751	1,356,000	901,000	(33.6)%	(455,000)
OPERATING COSTS	226,796	194,215	227,000	206,000	(9.3)%	(21,000)
CAPITAL	—	—	—	—		0
TOTAL GENERAL	5,579,240	5,588,099	6,265,000	5,493,000	(12.3)%	(772,000)
TOTAL EXPENSE	5,579,240	5,588,099	6,265,000	5,493,000	(12.3)%	(772,000)

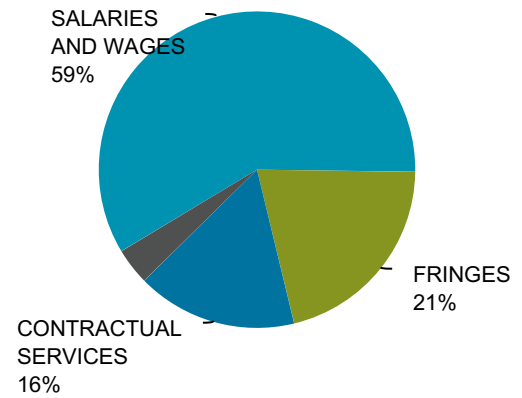
REVENUE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
GENERAL						
CHARGES FOR SALES	—	—	—	—	0.0 %	0
OTHER MISC REVENUES	—	—	—	—	0.0 %	0
PROPERTY TAXES	—	—	—	—	0.0 %	0
TOTAL GENERAL	—	—	—	—	0.0 %	0
TOTAL REVENUE	—	—	—	—	0.0 %	—

ASSESSOR EXPENSE AND REVENUE INFORMATION

**Expense 2018 - 2021
In Millions**



Expense by Category



**ASSESSOR
STAFFING INFORMATION**

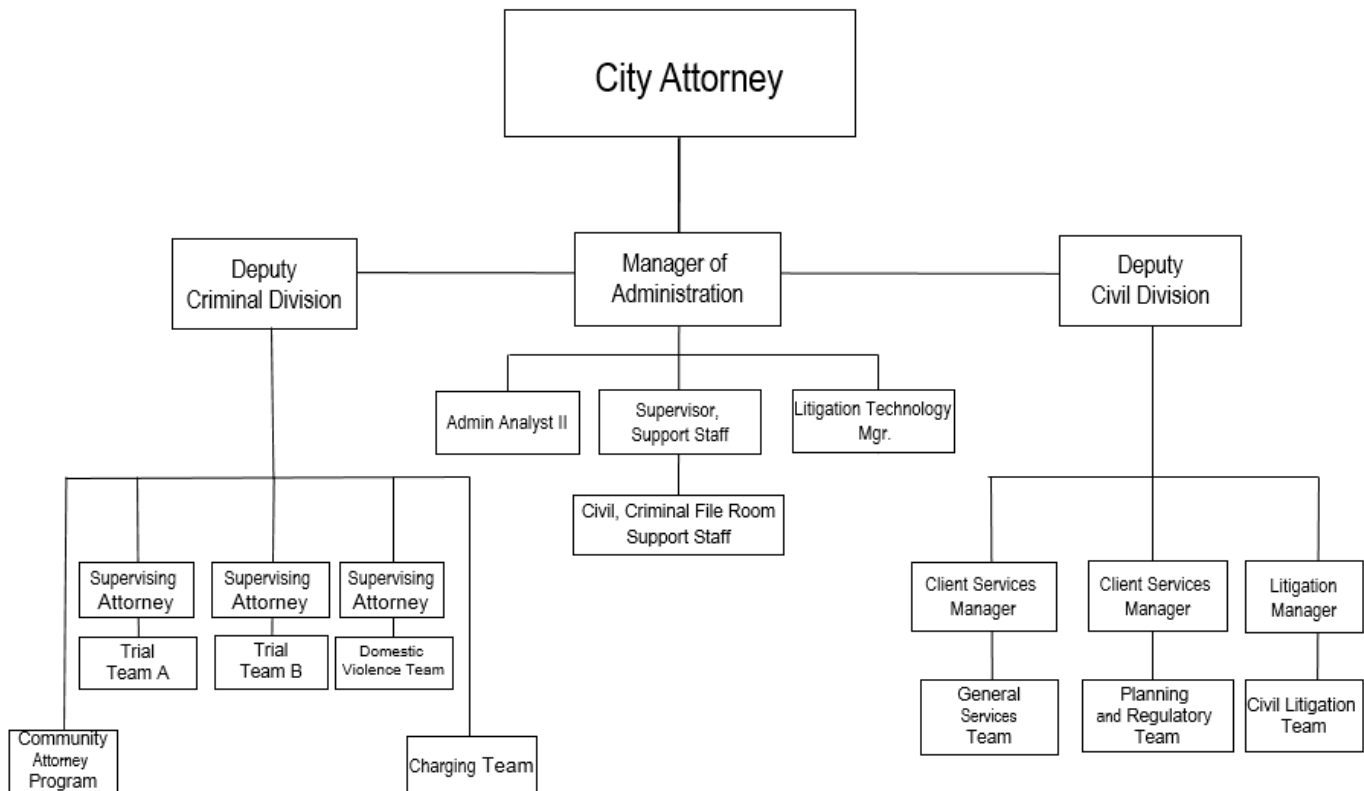
Detailed information on department staffing can be found on Schedule 5 in the Financial Schedules section at the end of this budget book.

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.

Organization Chart



Criminal Justice

General Fund: \$9,380,000

Other Funds: \$412,000

The Criminal Justice Division of the City Attorney's Office (CAO) prosecutes all adult crimes punishable by up to a year in jail, including gross misdemeanor, misdemeanor and petty misdemeanor offenses committed in the City of Minneapolis. Prosecution is a mandated function. The criminal prosecution function is divided into four teams: Domestic Violence, Community Attorney and two general trial teams. The office places a special emphasis on domestic violence cases, with a coordinated, collaborative approach ensuring advocacy and services for victims while seeking effective intervention to prevent future violence. The CAO's community attorneys are housed in each of the five police precincts. The program engages residents and neighborhood businesses in responding to the particular needs and public safety concerns of communities across the City.

The CAO has been a leader in criminal justice reform, without compromising public safety. The CAO has developed unique programs that achieve more effective outcomes by addressing underlying needs of offenders, while reducing the collateral consequences of the criminal justice system. The CAO has greatly increased diversion opportunities and offers pre-charge diversion, allowing individuals to avoid a criminal record. We have reduced the number of individuals booked into jail for lower level offenses and bench warrants.

We have a proven track record of innovation, including the Minneapolis Model for domestic violence prosecutions, the Downtown 100 and Interact, a restorative justice model for misdemeanor obstruction of justice charges. One of the more recent programs is the Pathways program for individuals charged with carrying a weapon without a permit. Instead of incarceration, the program offers a needs assessment and intensive, community-based, trauma-informed programming designed to help these offenders - who are mostly young adult males - to a better future and to avoid future violence. Successful participants avoid a conviction on their record. Prior to this program, those convicted of this offense had a high rate of recidivism and often for violent felonies. The early results from this program are promising. This budget provides ongoing funding for this new program.

Civil Legal Services

Other Funds: \$7,376,000

The Civil Division of the City Attorney’s Office provides all civil legal services and representation to the City, including its elected officials, departments and boards and commissions and is a highly respected public law office. The Civil Division is divided into two teams, Client Services and Litigation. The Client Services team is called upon to draft ordinances, represent the City in complex real estate and development matters, draft and review contracts and advise the City on a myriad of legal questions ranging from governmental authority and constitutional questions to election law and compliance with the open meeting law and data practices act. The Litigation Team handles all litigation, both defending the City and, when appropriate City employees, as well as bringing affirmative litigation on behalf of the City. In addition to litigation, the team represents the City in labor arbitrations, civil service, worker’s compensation and veteran’s preference proceedings. The team 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.

Program: Multiple

Fund: Multiple

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	(961)	—	—	—	—
IT	(80)	(80)	(80)	(80)	(80)
Fleet	—	—	—	—	—
Contractual Services	(392)	(392)	(392)	(392)	(392)
Other	(67)	(67)	(67)	(67)	(67)
Net Budgetary Impact					
Expenditures - Revenues	(1,500)	(539)	(539)	(539)	(539)

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count	-9.3	—	—	—	—

Proposal Detail & Background:

The Council approves a \$939,000 reduction to the Criminal Division's General Fund and a \$480,000 reduction to the Civil Division's self-insurance fund.

The unprecedented public health response to curb the COVID-19 pandemic of 2020 impacted the lives of all city residents and significantly impacted city revenues. In order to maintain essential city services, respond to the urgent needs of residents, and position ourselves for a strong recovery, all departments have been asked to reduce spending in 2021.

Departments are expected to prioritize core services, minimize the need for layoffs, and examine and minimize impacts that would exacerbate racial disparities in outcomes of City services. What follows is a description of the reductions to the department's budget and its impact to services and racial equity.

Additional reductions of \$81,053 are due to reduced expenses owed to internal service departments. These departments provide key services to the City enterprise, such as rent, fuel and vehicle maintenance, and IT systems and support.

Description of the Change:

In order to achieve these savings in the Criminal Division, the City Attorney's Office (CAO) would return unspent dollars we typically have in our diversion contract of \$14,000, along with reducing several administrative operations: taking \$10,000 from office supplies, \$3,000 from other professional services, and \$5,000 from the auto allowance budget. Since 2012, CAO has also seen a 69% decrease in use of the Workhouse for Minneapolis cases. This has created savings used to fund diversion programs like the Pathways program with Urban Ventures for first time gross misdemeanor gun offenses. However, due to COVID19 and the increased use of electronic home monitoring devices, expenses have further decreased. We will continue to watch the trend in this expense item, but we anticipate this remaining low for much of 2021 allowing us to reduce our budget in this line item (for 2021 only) by \$376,172. These

savings total \$408,172 in programmatic or contractual expenses.

In 2021, CAO's Criminal Division would freeze the hiring of one Paralegal, one Case Investigator, one Legal Support Specialist, one Assistant City Attorney and paid law clerks, for a total personnel savings of \$538,477. The total savings to the City is \$946,649.

In order to achieve these savings in the Civil Division, CAO will reduce our professional training fees by \$9,000, our supply budget by \$12,511, and our subscription budget by \$20,700 for a total of \$42,211. The Civil Division only has one large-scale contract with WestLaw/Thomson Reuters (a joint effort with Civil Rights) which is critical to our legal research. The majority of cost savings will come from the personnel budget.

In 2021, CAO's Civil Division would freeze the hiring of an ACAIII (HR Investigator), a Legal Support Specialist, and paid law clerks. Finally, we will realize a savings associated with backfilling a newly vacant ACAII with an ACAI from the Criminal Division. The total personnel savings would be \$419,961, while the total savings overall would be \$462,172.

Equity Impacts & Results:

Approximately 32 percent of the crime victims CAO served in 2019 were BIPOC (940 victims out of a total of 2,529). A significant number of our victims/witnesses are immigrants, refugees, LGBTQ, or those with disabilities (cognitive or physical). This means that by leaving open positions in the Criminal Division, inevitably, people of color are impacted.

Not hiring a Case Investigator would be felt by victims. Our Case Investigators are used to complete pre-charge investigation that is not currently completed by the Minneapolis Police Department. Without this investigation, many of the cases CAO charges would have to be declined due to insufficient evidence.

CAO prosecutes approximately 13,000-15,000 cases each year. 27 attorneys handle approximately 500 cases per year per attorney. Not hiring an Attorney puts an even larger caseload on every prosecutor.

Finally, while the trend for the workhouse is decreasing and has over the past several years, reducing the workhouse budget to \$338,000 for 2021 is a risk. In 2018, CAO spent \$684,000; in 2019, the total was \$484,000; in 2020, CAO is projecting \$182,000.

As an internal service division, CAO's civil work is an integral part of supporting other departments. As a division, our goal is not to say no to our clients, but instead provide options within the constraints of the law in order to achieve the intended racial equity impacts. Being down a Legal Support Specialist, an Administrative Assistant and paid law clerks will hamper our ability to focus exclusively on legal work, as the administrative slack will have to be picked up by everyone. This may reduce our ability to provide innovative legal advice.

From a litigation perspective, we must take and defend anything that comes our way. We do not get to choose our cases. What we can do, is take the lessons learned from our cases and proactively suggest policy changes within departments. Again, with the reduced administrative staff, litigators will be picking up additional administrative burden, decreasing the time available for suggesting policy changes.

Freezing hires for the remainder of 2021 would put more pressure on paralegals and attorneys to spend more time completing administrative work and less time on actual legal work. It's also important to note that this is during a time when the City Attorney's Office – Litigation Division has received eighteen new lawsuits associated with the murder of George Floyd, in addition to all other cases received by the office which all have long life cycles in terms of length of cases. This is also a critical juncture for the Client Services Division as they are extremely busy reviewing Data Practices Act information, responding to

Charter amendment questions, and analyzing all the implications associated with the potential of defunding the police department.

Program: Criminal Justice

Fund: General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	50	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	50	—	—	—	—

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count		—	—	—	—

Proposal Detail & Background:

The Council approves a \$50,000 one-time funding increase to the Criminal Division's General Fund. The funds will be used for Creative Criminal Justice Work – specifically, offering diversion programs for free.

The unprecedented public health response to curb the COVID-19 pandemic of 2020 impacted the lives of all city residents and significantly impacted city revenues. In order to maintain essential city services, respond to the urgent needs of residents, and position ourselves for a strong recovery, all departments have been asked to reduce spending in 2021.

Departments are expected to prioritize core services, minimize the need for layoffs, and examine and minimize impacts that would exacerbate racial disparities in outcomes of City services. What follows is a description of the reductions to the department's budget and its impact to services and racial equity.

Description of the Change:

The Criminal Justice system does not benefit all residents equally in terms of race and socioeconomic status. In 2019, 53% of the cases prosecuted or reviewed by our office were Black or African American (per CAO's Case Management System) when Black people and African-Americans make up only 19% of the population of Minneapolis (<http://www.mncompass.org/profiles/city/minneapolis>). CAO has continued to be a leader in criminal justice reform, continually looking at ways to reduce racial and socioeconomic disparities without compromising public safety.

One way CAO would like to explore further reducing racial and economic inequities is by offering our diversion programs at no cost to the participant. CAO would like to offer them free to all qualified individuals, but, at a minimum, would like to offer them free to anyone who qualifies for a public defender. The problem with limiting payment to those who qualify for a public defender is that when we offer

diversion pre-charge, a person has not yet been screened for public defender eligibility. However, by offering diversion pre-charge, we are keeping the offense off the person's record.

Equity Impacts & Results:

In 2019, of the Black defendants who were offered diversion, 29% accepted; conversely, 50% of White defendants who were offered diversion accepted.* The rate was significantly lower for Native Americans, with only 8% accepting diversion. While the cost of diversion isn't the only factor leading people to decline to participate in one of our programs, reducing the barrier of a participation fee may increase participation overall, especially for those with economic inequities.

CAO's diversion programs have not seen increased participation over the years. By offering our programs at no cost to the participant, participation numbers would increase. Increased rates of participation in diversion programs would result in fewer criminal charges on people's records and would reduce the racial disparities in terms of those accepting diversion.

*Currently, there is a barrier to our demographic data in that we receive information from MPD's system (PIMS) into our Case Management System Practice Manager. It often transmits defendant's race as unknown. In the instance of our diversion eligible cases, it's at least 50% of cases where race is unknown

ATTORNEY

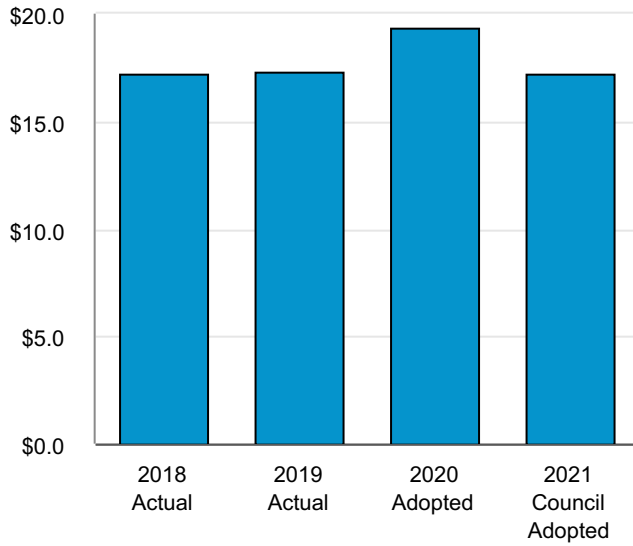
EXPENSE AND REVENUE INFORMATION

EXPENSE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	5,567,463	5,657,848	5,971,000	5,525,000	-7.5%	(446,000)
FRINGE BENEFITS	1,756,065	1,826,967	2,131,000	1,736,000	-18.5%	(395,000)
CONTRACTUAL SERVICES	2,206,828	2,182,301	2,593,000	1,950,000	-24.8%	(643,000)
OPERATING COSTS	161,801	156,072	163,000	169,000	3.7%	6,000
TOTAL GENERAL	9,692,157	9,823,188	10,858,000	9,380,000	-13.6%	(1,478,000)
SPECIAL REVENUE						
SALARIES AND WAGES	250,241	250,552	236,000	308,000	30.5%	72,000
FRINGE BENEFITS	71,630	79,591	73,000	103,000	41.1%	30,000
CONTRACTUAL SERVICES	89,800	46,146	8,000	1,000	-87.5%	(7,000)
OPERATING COSTS	4,271	1,223	—	—		0
TOTAL SPECIAL REVENUE	415,942	377,512	317,000	412,000	30.0%	95,000
INTERNAL SERVICE						
SALARIES AND WAGES	4,286,455	4,279,114	5,115,000	4,595,000	-10.2%	(520,000)
FRINGE BENEFITS	1,309,589	1,290,089	1,589,000	1,415,000	-11.0%	(174,000)
CONTRACTUAL SERVICES	1,385,946	1,380,969	1,343,000	1,279,000	-4.8%	(64,000)
OPERATING COSTS	124,470	141,728	137,000	86,000	-37.2%	(51,000)
TOTAL INTERNAL SERVICE	7,106,460	7,091,900	8,184,000	7,375,000	-9.9%	(809,000)
TOTAL EXPENSE	17,214,559	17,292,600	19,359,000	17,167,000	-11.3%	(2,192,000)

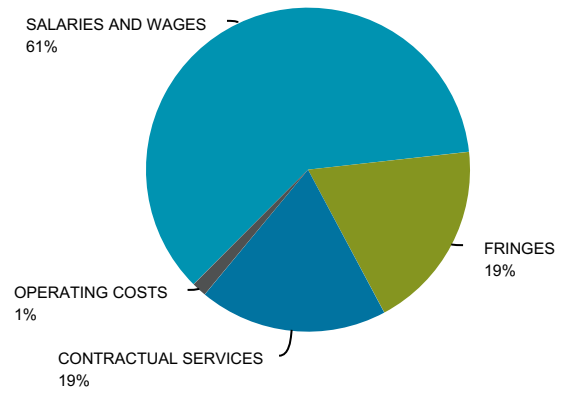
REVENUE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
GENERAL						
CHARGES FOR SERVICES	8,295	6,621	10,000	10,000	0.0%	0
FINES AND FORFEITS	16,163	11,809	5,000	5,000	0.0%	0
OTHER MISC REVENUES	22,410	25,075	30,000	30,000	0.0%	0
TOTAL GENERAL	46,868	43,505	45,000	45,000	0.0%	0
SPECIAL REVENUE						
CONTRIBUTIONS	—	—	—	—	0.0%	0
FEDERAL GOVERNMENT	72,850	58,877	—	82,000	0.0%	82,000
LOCAL GOVERNMENT	200,000	225,000	175,000	175,000	0.0%	0
TOTAL SPECIAL REVENUE	272,850	283,877	175,000	257,000	46.9%	82,000
INTERNAL SERVICE						
CHARGES FOR SERVICES	—	—	—	7,155,000	0.0%	7,155,000
OTHER MISC REVENUES	123	135	8,029,000	—	-100.0%	(8,029,000)
TOTAL INTERNAL SERVICE	123	135	8,029,000	7,155,000	-10.9%	(874,000)
TOTAL REVENUE	319,841	327,517	8,249,000	7,457,000	-9.6%	(792,000)

ATTORNEY EXPENSE AND REVENUE INFORMATION

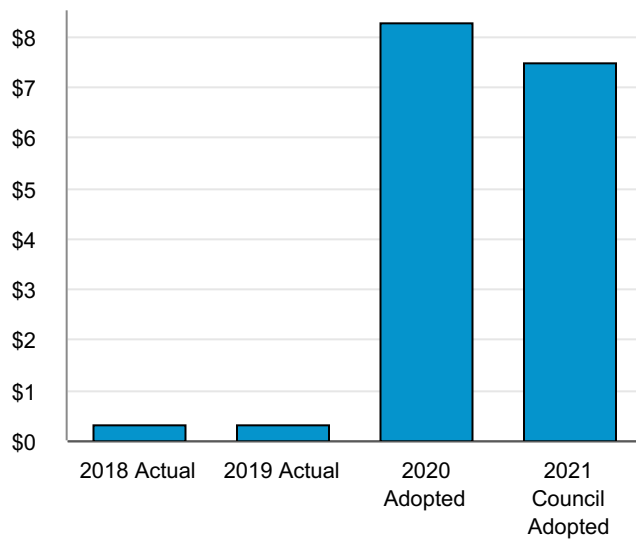
**Expense 2018 - 2021
In Millions**



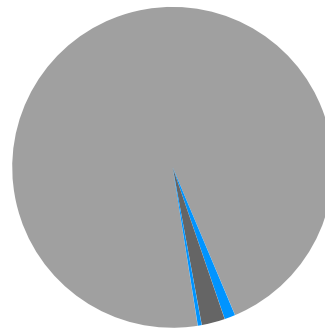
Expense by Category



**Revenue 2018 - 2021
In Millions**



Revenue by Type



CITY ATTORNEY Staffing Information

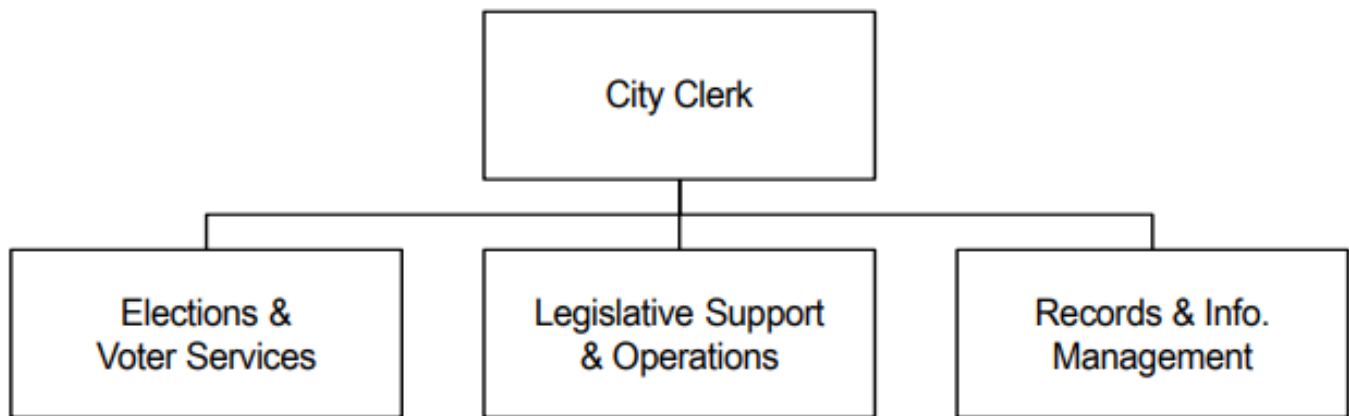
Detailed information on department staffing can be found on Schedule 5 in the Financial Schedules section at the end of this budget book.

CITY CLERK

Mission

The Office of City Clerk is the secretariat of the City Council and facilitates legislative processes. In addition, the office serves as the organizational center for two enterprise programs: elections administration and voter services and records and information management.

Organization Chart



Legislative Support and Operations

General Fund: \$2,710,000

The Legislative Support & Operations Division facilitates legislative and policy-making processes and provides meeting management services for the City Council, its standing policy committees, the independent Audit and Executive committees, as well as other assigned decision-making bodies; publishes and preserves the City Charter and Code of Ordinances; coordinates the appointments process to City boards and commissions; and delivers a myriad of delegated services. Additionally, this division is responsible for administrative operations of the City Council & Clerk Department.

Records & Information Management Division

General Fund: \$1,473,000

Other Funds: \$1,470,000

The Records & Information Management Division manages enterprise information assets across identified lifecycles to ensure business continuity, legal and regulatory compliance, probity, economy, and proper disposition; provides leadership and interdepartmental coordination on information governance, policies, and strategies; fulfills statutory duties assigned to the responsible authority and data compliance official; and oversees the City's archival collections. Additionally, this division provides printing and production services, centralized imaging/scanning, mail/courier/delivery services, and destruction/recycling to all departments.

Elections & Voter Services

General Fund: \$3,246,000

The Elections & Voter Services Division serves as the gateway to representative democracy, protecting voting rights guaranteed by both federal and state constitutions. By ensuring readiness and capability to

conduct an election whenever required, this division ensures eligible voters have equitable, impartial access to the ballot box and that every ballot is accurately and properly counted.

City Clerk*City Clerk Base Cut***2021 Adopted Change Item****Program:** Legislative Support & Administration**Fund:** General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	(102)	—	—	—	—
IT	(32)	(32)	(32)	(32)	(32)
Fleet	—	—	—	—	—
Contractual Services	(359)	(359)	(359)	(359)	(359)
Other	(26)	(26)	(26)	(26)	(26)
Net Budgetary Impact					
Expenditures - Revenues	(519)	(417)	(417)	(417)	(417)

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count	-1	—	—	—	—

Proposal Detail & Background:

The Council approves reducing the Clerk Department budget by \$100,000 in the General Fund.

The unprecedented public health response to curb the COVID-19 pandemic of 2020 impacted the lives of all city residents and significantly impacted city revenues. In order to maintain essential city services, respond to the urgent needs of residents, and position ourselves for a strong recovery, all departments have been asked to reduce spending in 2021.

Departments are expected to prioritize core services, minimize the need for layoffs, and examine and minimize impacts that would exacerbate racial disparities in outcomes of City services. What follows is a description of the reductions to the department's budget and its impact to services and racial equity.

Additional reductions of \$66,346 are due to reduced expenses owed to internal service departments. These departments provide key services to the City enterprise, such as rent, fuel and vehicle maintenance, and IT systems and support.

Description of the Change:

The Office of the City Clerk will leave vacant the Clerk Operation Technician position to meet the 3% cut to its 2021 budget. This position coordinates City Council and City Clerk's Office information management activities and special projects, performs technical and non-technical activities to support the department's equipment, database, network and legislative needs. This position has been vacant since November. The department intended to fill this position earlier but was unable to due to the pandemic. This position would have supported our IT Manager with various technological responsibilities.

The department will work closely with the Informational Technology Department to meet its functions in 2021, but leaving this position vacant will impact the following functions in each program area:

City Council Office

- Coordinate a variety of IT projects
- Manage technology issues
- Oversee web and coordinate network support
- Coordinate new software and application updates to support the needs
- Organize and/or oversee technology training
- Troubleshoot technology issues as they arise

Records and Information Management

- Support Records & Information Management tools including universal content management solutions

Legislative Support and Administration:

- Develop and test legislative system management tools
- Serve as liaison to internal and external technology partners

Equity Impacts & Results:

This change will not impact racial equity.

This change will have no impact on the department's performance measures.

Program: Records & Information Management**Fund:** General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	15	15	15	15	15
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	15	15	15	15	15

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count		—	—	—	—

Proposal Detail & Background:

The Council approves a \$15,000 increase to the Clerk's General Fund budget to provide ongoing contractual support for enterprise document review, redaction, and release for public data requests.

The City is obligated to respond to requests for public records in a reasonable time despite receiving large increases in the number of requests. From 2015 to 2019, the number of requests received increased by 450% but the numbers have been stabilizing (the change between 2017 and 2019 has been 45%).

The Clerk's Office has a team of three full-time positions to manage public records requests; this expanded in Q4 2020 when the Clerk's Office absorbed two MPD positions and took over responsibility for conducting review for MPD data requests. This expansion is not expected to bring extra capacity because MPD was at more than full capacity. Instead it is expected to centralize both the work and resources, to allow flexibility in ensuring review can focus on urgent requests as appropriate, whether MPD or not.

Average request close time for requests requiring review/redaction is 65 days—three times that of requests not requiring significant review/redaction. In 2020, the department has engaged between one and three contract/temp reviewers, in large part to provide additional review support to address a backlog of MPD requests including two lawsuits alleging failure to timely respond to data requests.

Description of the Change:

The Clerk's Office has utilized the services of one full-time contract document reviewer from the legal discovery industry in 2019-2020 to cover staff turnover and to stay abreast of the increasing data request volume. This funding will continue that position for one quarter in order to:

- Allow staff to focus on the existing backlog of MPD data requests requiring review; this responsibility was newly centralized in the clerk's office.

- Prioritize review during high request volume spikes, such as following an important event.
- Allow Clerk's staff to support an internal project to incorporate MPD request tracking in the City's central request tracking system.

Extending the contract will maintain progress at responding to requests and provide better metrics to determine optimal staffing levels and is a prudent alternative to requesting any FTE positions. Industry standards review rates average between 50-100 pages per hour but assume reviewers are only classifying documents—our reviewers are also required to make spot redactions throughout a document and cite the basis for each redaction. The temporary addition of a reviewer will allow us to review and redact more than 25,000 pages of data in Q1, 2021.

Equity Impacts & Results:

This proposal would focus review efforts on reviewing data requests that have a significant community impact as well as those that effect police and community relations or serve traditionally disenfranchised groups. In particular, this could allow more rapid closing of police data requests regarding events which generates a spike in requests, of which 2020 has numerous examples.

The City's response to data requests directly affects the trust placed in the city by residents. The Mayor has specifically prioritized fulfilling data practice requests in a timely manner, stating that "being committed to transparency in city government means promoting transparency with actions, not just public statements of support for the idea of open government. My office will prioritize fulfilling and complying with all requests by press and other individuals for emails and information sent by my staff using city resources."

The Clerk's Office has seen steady increases in data requests year over year. From 2015 to 2019, the number of requests received increased by 450% and is on pace to maintain that growth rate. The temporary addition of an extra reviewer for one quarter will allow us to review and redact more than 25,000 pages of data in 2021. It will also allow us to pursue efforts to improve transparency and efficiency. We expect the public interest in government data to continue but hope to temper the strong trend in requests by leveraging technology and process improvements. Multiple initiatives have already occurred or are underway, including:

Leveraging the centralized data review platform to review and redact large volumes of information
Expanding the enterprise request management system that allows automation for managing requests to include more police data

Continuing efforts with IT to ensure more data is available on the City website and OpenData Portal.

These efforts are critical to managing the despite the trend of increased numbers. But the press of increasing numbers of requests has redirected staff from other important work—sometimes the very that would reduce the burden of processing requests.

City Clerk*Committee Clerk Transfer***2021 Adopted Change Item****Program:** Legislative Support & Administration**Fund:** General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	97	97	97	97	97
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	—	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	97	97	97	97	97

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count	1.00	1.00	1.00	1.00	1.00

Proposal Detail & Background:

The Council approves the transfer of 1 FTE and associated funding from the Zoning Land Use Division in Community Planning and Economic Development (CPED) to City Clerk Legislative Support and Administration Division, effective January 1, 2021. This transfer increases the General Fund budget of the Legislative Support and Operations division by \$97,000 and reduces the appropriation from Zoning Land Use by \$97,000.

This amendment is an effort to centralize the clerk functions that pertains to policy making boards and commissions. The specific FTE to be transferred include the existing 1 FTE Committee Clerk performing support functions for the Heritage Preservation Commission and Zoning Board of Adjustment. The City Clerk will assume the full transfer of the above-named position continuously and associated funds shall be budgeted accordingly.

Description of the Change:

With this added position, the Clerk's Office will make efforts to centralize the clerk function that pertains to Zoning Board of Commission, Planning Commission, and Heritage Preservation Commission, similar to the clerk support we currently provide to City Council and its committee. Currently, we simply lack the capacity to provide consistent clerk services to these boards and commissions. With this transfer, the Clerk's Office can provide secretariat services, including programming, procedural and technical support, research, and drafting assistance to the policy making boards and commissions, allowing for the effective transaction of municipal business.

Equity Impacts & Results:

The City of Minneapolis has over 50 volunteer-based boards, commissions, and advisory committees with over 500 members. The City actively seeks applicants with diverse backgrounds, life experiences, and perspectives. The City welcomes and encourages public participation in the local decision-making process. All the policy making boards and commissions meetings are open to the public and follow the Minnesota Open Meeting Law. This position will bring consistent and standard clerk support to these policy making boards and commissions to provide responsive and transparent services to the public with diverse backgrounds to encourage public participation in the local decision-making process.

The performance of this effort could be measured in the Legislative Information Management System. The Legislative Support & Administration Division facilitates legislative and policy-making processes and provides meeting management services for the City Council, its standing policy committees, the independent Audit and Executive committees, as well as other assigned decision-making bodies; publishes and preserves the City Charter and Code of Ordinances; coordinates the appointments process to City boards and commissions; and delivers a myriad of delegated services.

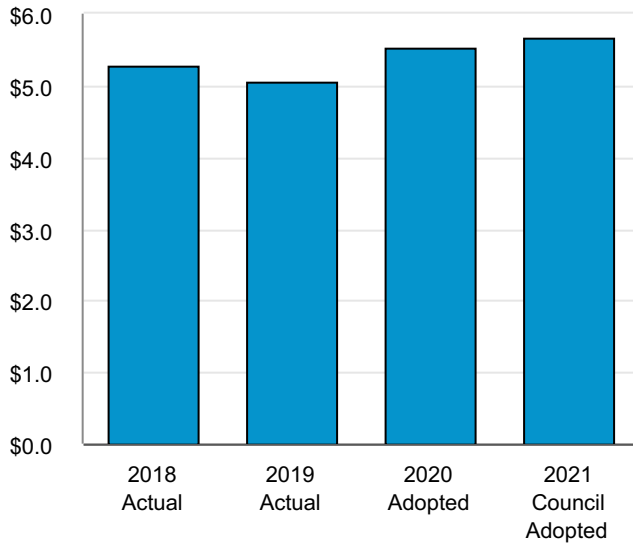
CITY CLERK

EXPENSE AND REVENUE INFORMATION

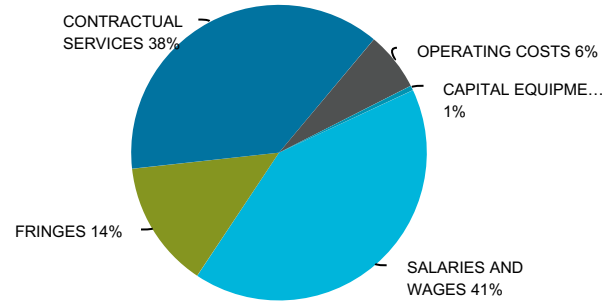
EXPENSE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	1,438,138	1,443,924	1,698,000	2,048,000	20.6%	350,000
FRINGES	477,888	545,054	600,000	711,000	18.5%	111,000
CONTRACTUAL SERVICES	1,263,011	1,291,602	1,391,000	1,170,000	-15.9%	(221,000)
OPERATING COSTS	235,603	206,289	245,000	223,000	-9.0%	(22,000)
CAPITAL EQUIPMENT	51,301	60,648	98,000	30,000	-69.4%	(68,000)
TOTAL GENERAL	3,465,941	3,547,517	4,032,000	4,182,000	3.7%	150,000
INTERNAL SERVICE						
SALARIES AND WAGES	299,388	344,551	373,000	286,000	-23.3%	(87,000)
FRINGES	81,503	83,017	158,000	76,000	-51.9%	(82,000)
CONTRACTUAL SERVICES	1,287,107	954,676	799,000	969,000	21.3%	170,000
OPERATING COSTS	129,725	126,906	154,000	140,000	-9.1%	(14,000)
CAPITAL EQUIPMENT	—	—	19,000	—	-100.0%	(19,000)
TOTAL INTERNAL SERVICE	1,797,723	1,509,150	1,503,000	1,471,000	-2.1%	(32,000)
TOTAL EXPENSE	5,263,664	5,056,667	5,535,000	5,653,000	2.1%	118,000
REVENUE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
GENERAL						
CHARGES FOR SALES	139	40	—	—	0.0%	0
CHARGES FOR SERVICES	4,800	6,300	5,000	5,000	0.0%	0
NON-BUSINESS LICENSES AND PERMITS	5,300	4,540	3,000	3,000	0.0%	0
TOTAL GENERAL	10,239	10,880	8,000	8,000	0.0%	0
INTERNAL SERVICE						
CHARGES FOR SERVICES	1,535,486	1,419,969	1,424,000	1,385,000	-2.7%	(39,000)
TOTAL INTERNAL SERVICE	1,535,486	1,419,969	1,424,000	1,385,000	-2.7%	(39,000)
TOTAL REVENUE	1,545,725	1,430,849	1,432,000	1,393,000	-2.7%	(39,000)

CITY CLERK EXPENSE AND REVENUE INFORMATION

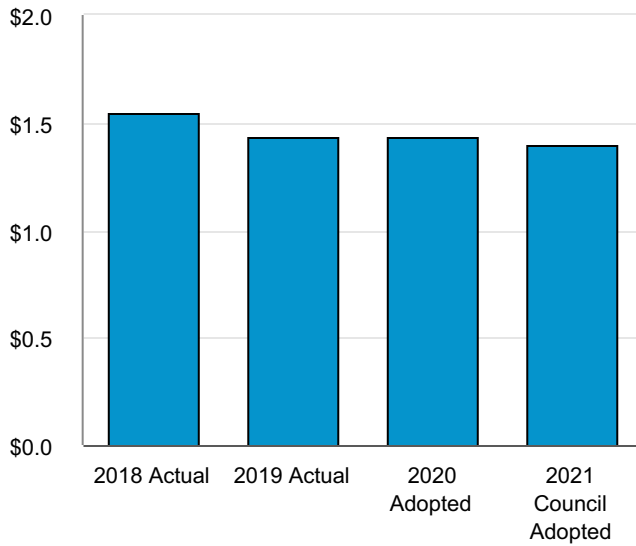
**Expense 2018 - 2021
In Millions**



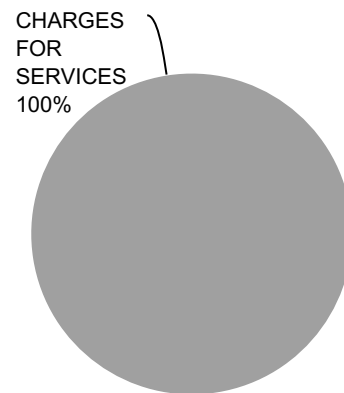
Expense by Category



**Revenue 2018 - 2021
In Millions**



Revenue by Type



ELECTIONS & VOTER SERVICES

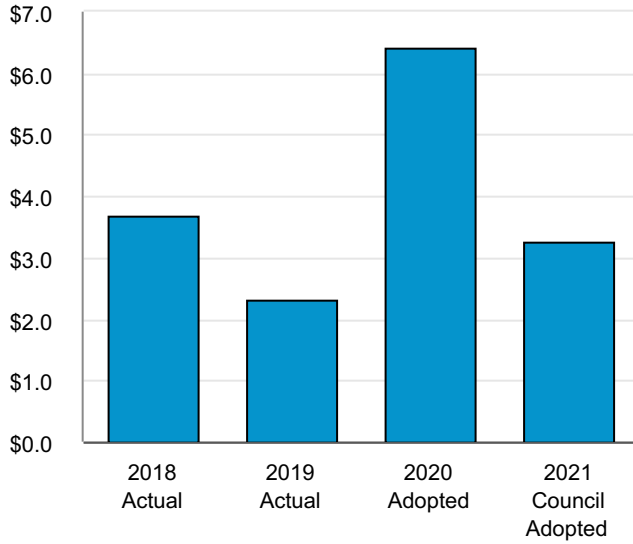
EXPENSE AND REVENUE INFORMATION

EXPENSE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	2,460,806	608,060	619,000	727,000	17.4%	108,000
FRINGE BENEFITS	347,322	257,770	213,000	218,000	2.3%	5,000
CONTRACTUAL SERVICES	751,355	799,566	5,448,000	1,866,000	-65.7%	(3,582,000)
OPERATING COSTS	111,691	107,912	121,000	435,000	259.5%	314,000
CAPITAL	—	546,037	—	—	0.0%	0
TOTAL GENERAL	3,671,174	2,319,345	6,401,000	3,246,000	-49.3%	(3,155,000)
TOTAL EXPENSE	3,671,174	2,319,345	6,401,000	3,246,000	-49.3%	(3,155,000)

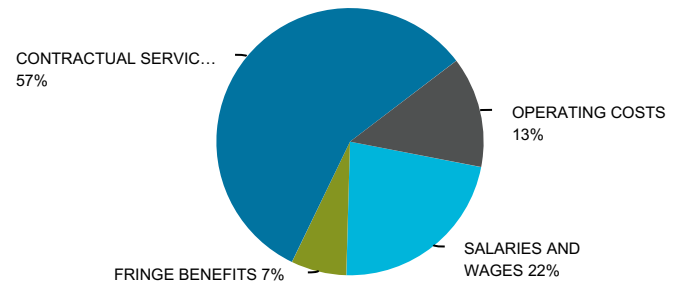
REVENUE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
GENERAL						
CHARGES FOR SERVICES	180	187,368	94,000	124,000	31.9%	30,000
CONTRIBUTIONS	—	—	—	—	0.0%	0
TOTAL GENERAL	180	187,368	94,000	124,000	31.9%	30,000
TOTAL REVENUE	180	187,368	94,000	124,000	31.9%	30,000

ELECTIONS & VOTER SERVICES EXPENSE AND REVENUE INFORMATION

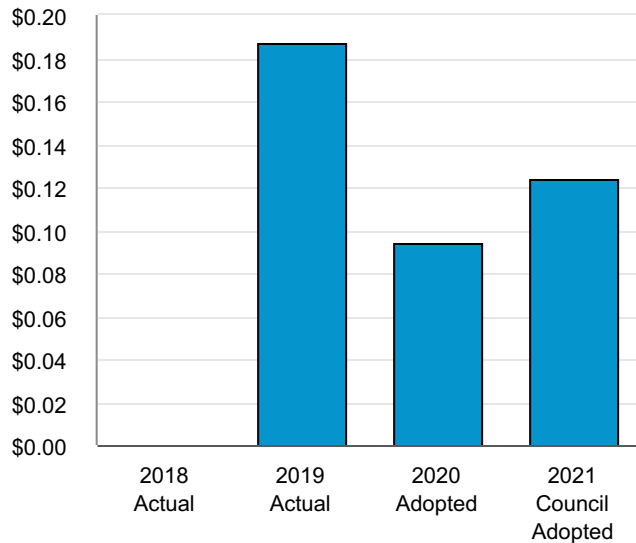
**Expense 2018 - 2021
In Millions**



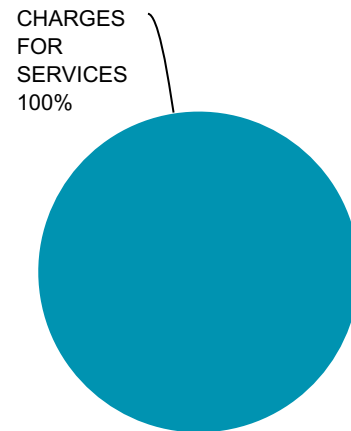
Expense by Category



**Revenue 2018 - 2021
In Millions**



Revenue by Type



CITY CLERK

Staffing Information

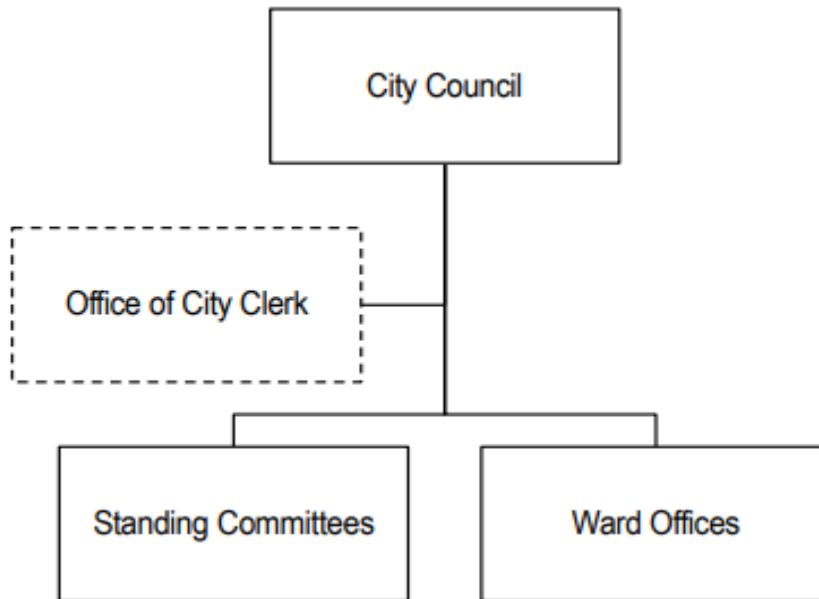
Detailed information on department staffing can be found on Schedule 5 in the Financial Schedules section at the end of this budget book.

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.

Organization Chart



City Council

General Fund: \$5,126,000

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 32,000 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 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.

Program: City Council

Fund: General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	(26)	(26)	(26)	(26)	(26)
Fleet	—	—	—	—	—
Contractual Services	(322)	(322)	(322)	(322)	(322)
Other	(10)	(10)	(10)	(10)	(10)
Net Budgetary Impact					
Expenditures - Revenues	(358)	(358)	(358)	(358)	(358)

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count		—	—	—	—

Proposal Detail & Background:

The Council approves reducing the City Council budget by \$283,934, or 5%, in the General Fund.

The unprecedented public health response to curb the COVID-19 pandemic of 2020 impacted the lives of all city residents and significantly impacted city revenues. In order to maintain essential city services, respond to the urgent needs of residents, and position ourselves for a strong recovery, all departments have been asked to reduce spending in 2021.

Departments are expected to prioritize core services, minimize the need for layoffs, and examine and minimize impacts that would exacerbate racial disparities in outcomes of City services. What follows is a description of the reductions to the department's budget and its impact to services and racial equity.

Additional reductions of \$74,389 are due to reduced expenses owed to internal service departments. These departments provide key services to the City enterprise, such as rent, fuel and vehicle maintenance, and IT systems and support.

Description of the Change:

This reduction will be taken from the allocations for ward budgets, which support Council Members in conducting community outreach, communications, and related representative functions.

Equity Impacts & Results:

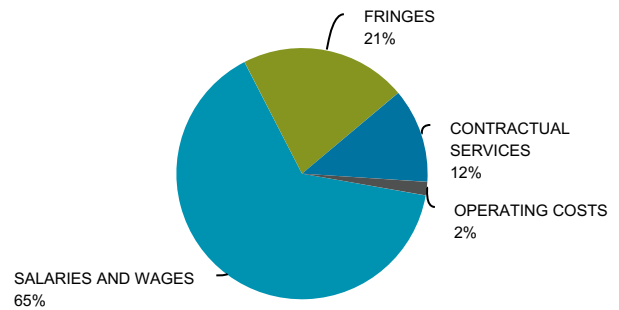
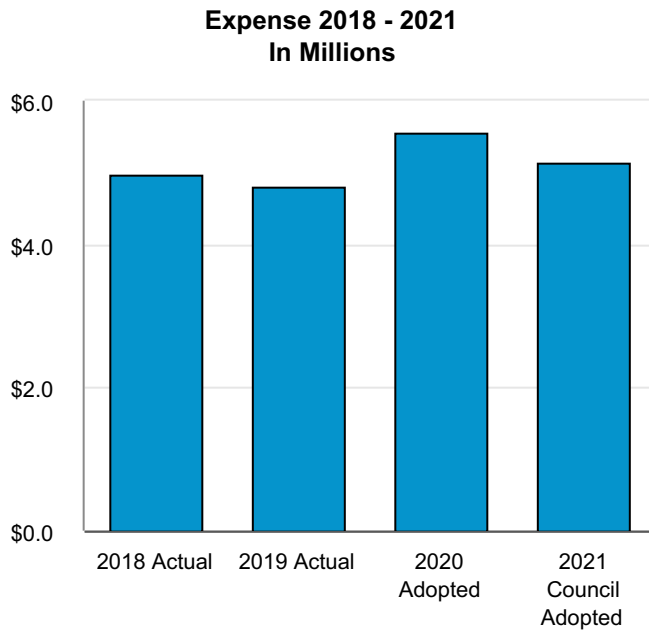
Council Members will need to re-prioritize planned community outreach, engagement, and communications activities in the final year of the current elective term to absorb this budgetary reduction. These adjustments are determined by each ward office, so there is no uniform approach to addressing the impact of the reduction.

CITY COUNCIL EXPENSE AND REVENUE INFORMATION

EXPENSE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	3,006,479	3,027,337	3,366,000	3,315,000	-1.5%	(51,000)
FRINGES	962,290	888,545	1,140,000	1,100,000	-3.5%	(40,000)
CONTRACTUAL SERVICES	736,749	680,010	955,000	623,000	-34.8%	(332,000)
OPERATING COSTS	253,326	203,535	86,000	89,000	3.5%	3,000
TOTAL GENERAL	4,958,844	4,799,427	5,547,000	5,127,000	-7.6%	(420,000)
TOTAL EXPENSE	4,958,844	4,799,427	5,547,000	5,127,000	-7.6%	(420,000)

CITY COUNCIL EXPENSE AND REVENUE INFORMATION

Expense by Category



CITY COUNCIL Staffing Information

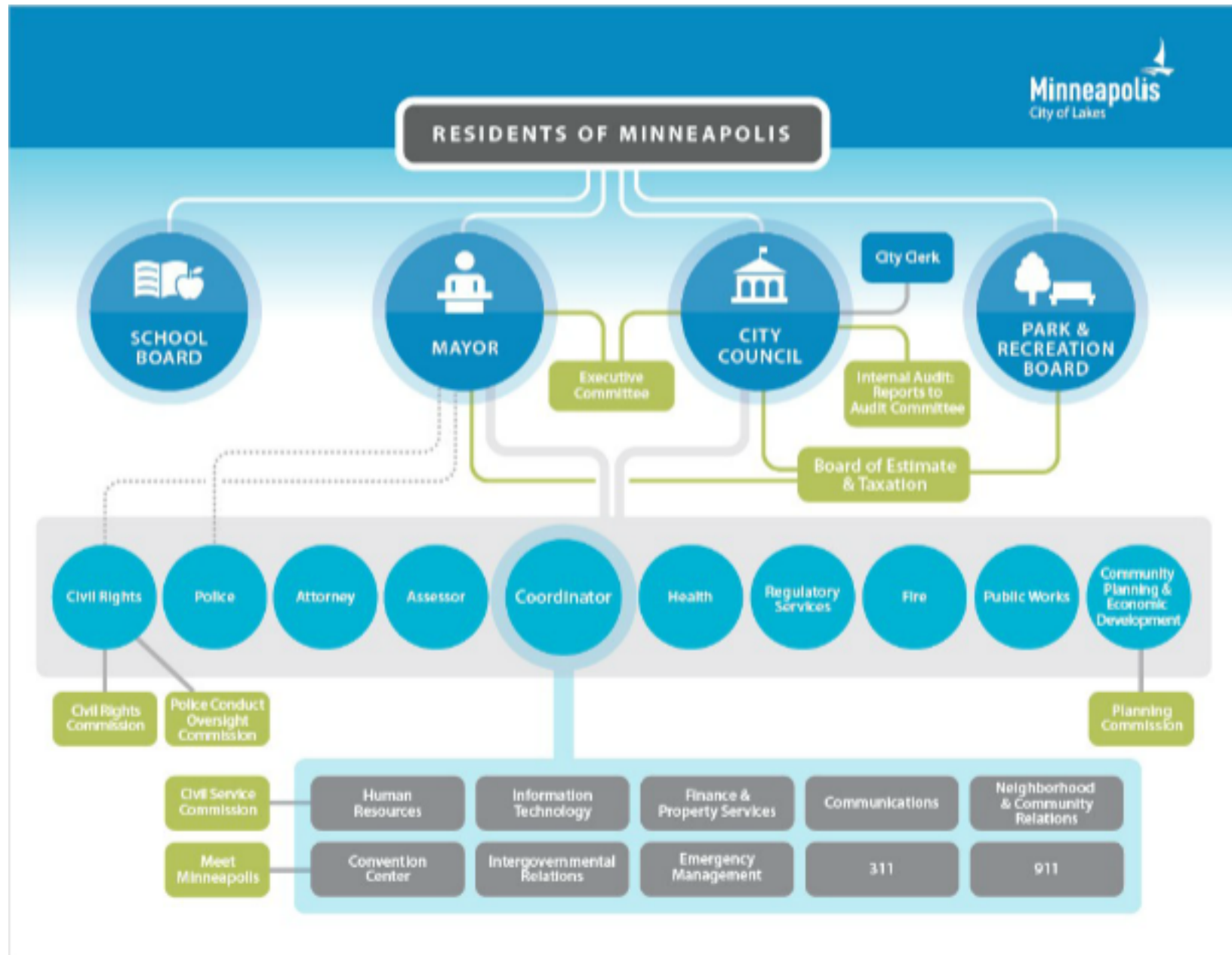
Detailed information on department staffing can be found on Schedule 5 in the Financial Schedules section at the end of this budget book.

CITY COORDINATOR

Mission

The City Coordinator Department provides strategic, 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 City Coordinator is also charged with ensuring alignment and coordination across the enterprise, facilitating strategic and business planning, and supervising the Minneapolis Convention Center, federal programs, large city-wide events, and any other such activities as the City Council may direct.

Organization Chart



EXPENSE AND REVENUE INFORMATION

EXPENSE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	27,580,337	28,353,390	31,654,000	32,536,000	2.8%	882,000
FRINGES	9,561,615	9,848,031	11,408,000	11,381,000	-0.2%	(27,000)
CONTRACTUAL SERVICES	14,537,597	15,077,940	21,439,000	26,560,000	23.9%	5,121,000
OPERATING COSTS	2,645,385	2,431,579	2,387,000	2,094,000	-12.3%	(293,000)
CAPITAL EQUIPMENT	173,124	269,523	10,000	—	-100.0%	(10,000)
TRANSFERS	1,500	2,500	—	—	0.0%	0
TOTAL GENERAL	54,499,558	55,982,963	66,898,000	72,571,000	8.5%	5,673,000
INTERNAL SERVICE						
SALARIES AND WAGES	16,564,000	16,778,552	17,671,000	17,379,000	-1.7%	(292,000)
FRINGES	5,640,651	5,869,017	6,116,000	6,101,000	-0.2%	(15,000)
CONTRACTUAL SERVICES	94,878,644	111,109,335	103,360,000	109,018,000	5.5%	5,658,000
OPERATING COSTS	6,949,733	7,382,519	4,328,000	5,463,000	26.2%	1,135,000
CAPITAL EQUIPMENT	885,005	363,286	5,050,000	4,666,000	-7.6%	(384,000)
TOTAL INTERNAL SERVICE	124,918,033	141,502,709	136,525,000	142,627,000	4.5%	6,102,000
SPECIAL REVENUE						
SALARIES AND WAGES	13,251,796	13,332,399	13,960,000	12,764,000	-8.6%	(1,196,000)
FRINGES	4,738,709	4,936,452	5,934,000	5,099,000	-14.1%	(835,000)
CONTRACTUAL SERVICES	37,331,029	36,590,220	39,164,000	38,214,000	-2.4%	(950,000)
OPERATING COSTS	1,795,689	1,801,376	1,722,000	1,696,000	-1.5%	(26,000)
CAPITAL EQUIPMENT	11,696,641	22,270,004	15,112,000	6,425,000	-57.5%	(8,687,000)
TRANSFERS	200,000	38,124	—	782,000	0.0%	782,000
TOTAL SPECIAL REVENUE	69,013,864	78,968,575	75,892,000	64,980,000	-14.4%	(10,912,000)
TOTAL EXPENSE	248,431,455	276,454,247	279,315,000	280,178,000	0.3%	863,000

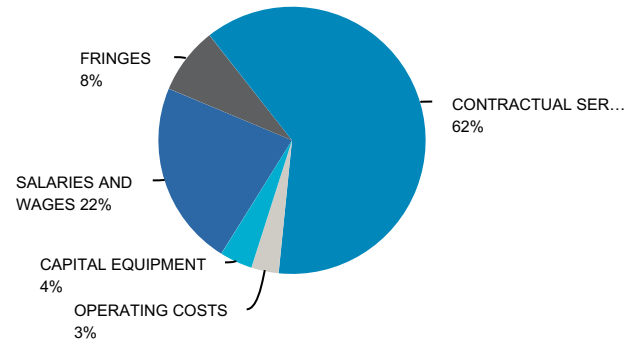
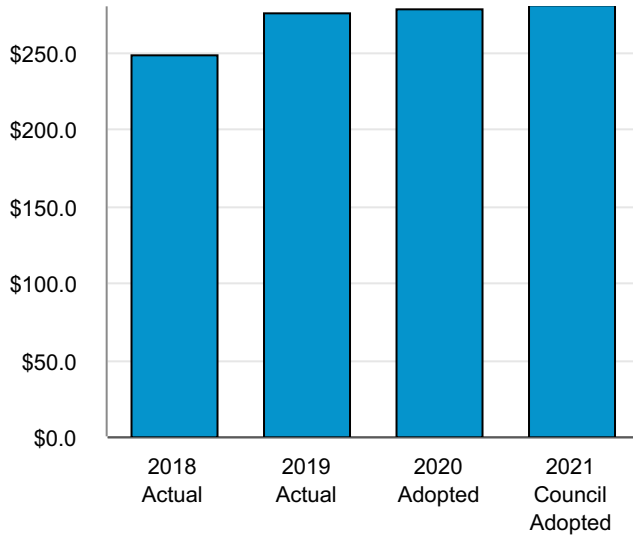
EXPENSE AND REVENUE INFORMATION

REVENUE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
GENERAL						
CHARGES FOR SALES	—	462	—	—	0.0%	0
CHARGES FOR SERVICES	4,105	1,950	—	—	0.0%	0
CONTRIBUTIONS	1,250	—	—	—	0.0%	0
FRANCHISE FEES	790,958	914,696	1,250,000	800,000	-36.0%	(450,000)
LOCAL GRANTS & AIDS	—	—	—	—	0.0%	0
RENTS	—	—	—	—	0.0%	0
MISCELLANEOUS	44,479	16,664	—	300,000	0.0%	300,000
TOTAL FOR GENERAL	840,792	933,772	1,250,000	1,100,000	-12.0%	(150,000)
INTERNAL SERVICE						
CHARGES FOR SALES	666,027	699,417	680,000	721,000	6.0%	41,000
CHARGES FOR SERVICES	114,867,103	117,379,303	117,600,000	117,063,000	-0.5%	(537,000)
FINES AND FORFEITS	—	—	—	—	0.0%	0
MISCELLANEOUS	5,342	4,740	3,000	3,000	0.0%	0
OTHER	—	—	—	—	0.0%	0
RENTS	20,339,243	21,622,429	22,360,000	22,490,000	0.6%	130,000
USE OF FUND BALANCE	—	—	(2,640,000)	—	-100.0%	2,640,000
STATE GRANTS & AIDS	—	—	—	—	0.0%	0
TOTAL INTERNAL SERVICE	135,877,715	139,705,889	138,003,000	140,277,000	1.6%	2,274,000
SPECIAL REVENUE						
CHARGES FOR SALES	400	—	—	—	0.0%	0
CHARGES FOR SERVICES	13,646,537	12,822,325	11,175,000	4,002,000	-64.2%	(7,173,000)
CONTRIBUTIONS	2,385,105	2,186,307	375,000	79,000	-78.9%	(296,000)
FEDERAL GOVERNMENT GRANTS	959,771	431,854	1,880,000	1,091,000	-42.0%	(789,000)
INTEREST REVENUE	4,774	26,561	—	—	0.0%	0
LOCAL SALES TAXES	—	—	93,446,000	16,817,000	-82.0%	(76,629,000)
MISCELLANEOUS	19,241	21,293	5,500,000	5,500,000	0.0%	0
RENTS	10,730,221	9,861,772	9,120,000	4,449,000	-51.2%	(4,671,000)
REVENUES	—	—	65,000	—	-100.0%	(65,000)
STATE GRANTS & AIDS	1,119,429	1,176,659	515,000	515,000	0.0%	0
TRANSFERS	6,684,016	6,887,355	8,470,000	416,000	-95.1%	(8,054,000)
USE OF FUND BALANCE	—	—	2,555,000	—	-100.0%	(2,555,000)
TOTAL SPECIAL REVENUE	35,549,494	33,414,126	133,101,000	32,869,000	-75.3%	(100,232,000)
TOTAL REVENUE	172,268,001	174,053,787	272,354,000	174,246,000	-36.0%	(98,108,000)

EXPENSE AND REVENUE INFORMATION

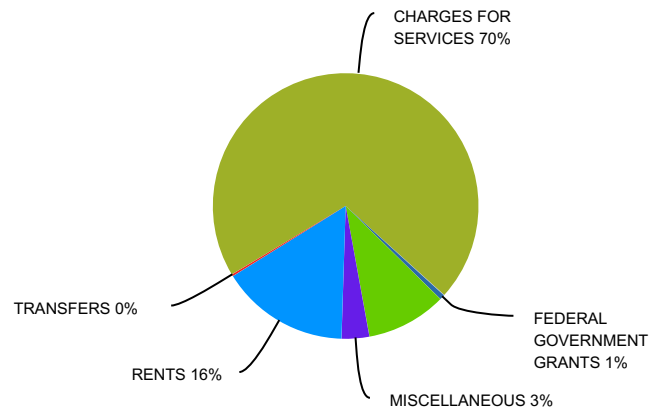
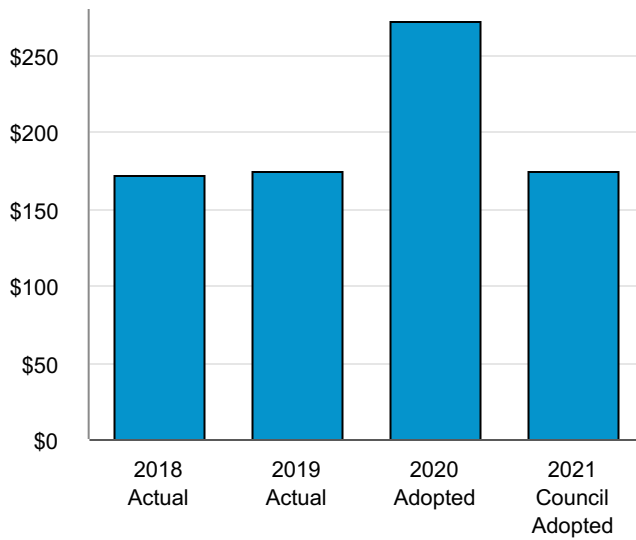
Expense by Category

Expense 2018 - 2021
In Millions



Revenue by Type

Revenue 2018 - 2021
In Millions

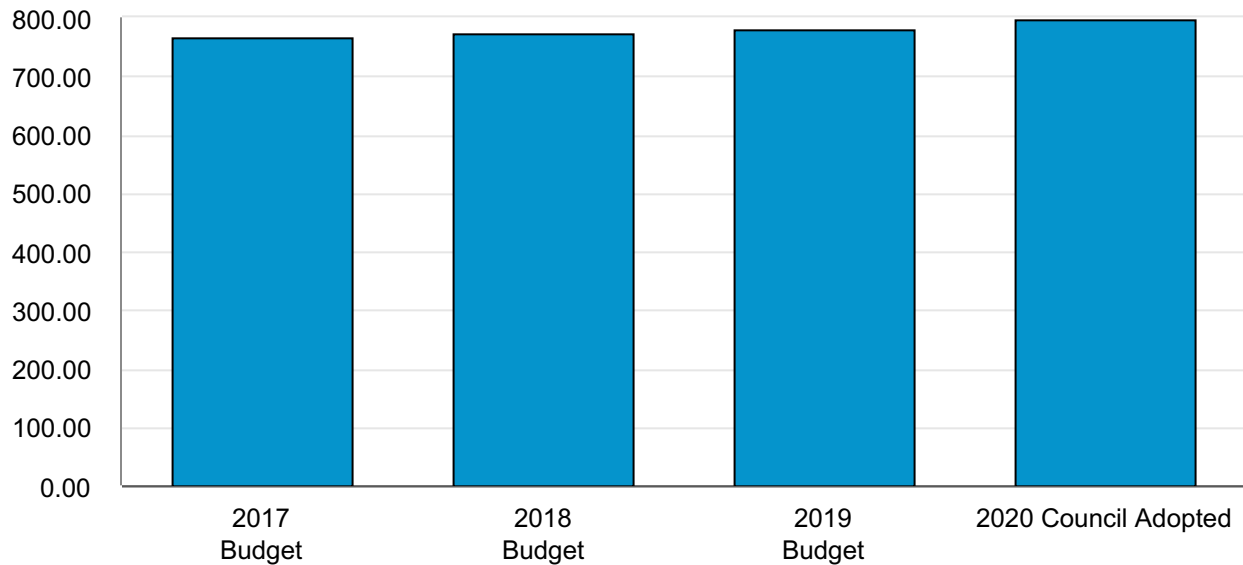


CITY COORDINATOR Staffing Information

Detailed information on department staffing can be found on Schedule 5 in the Financial Schedules section at the end of this budget book.

Division	2017 Budget	2018 Budget	2019 Budget	2020 Council Adopted	Percent Change	Change
311	30.00	30.00	30.00	30.00	0.0 %	0.00
911	85.00	85.00	85.00	85.00	0.0 %	0.00
City Coordinator Admin	26.00	31.00	34.00	46.00	35.3 %	12.00
Communications	12.00	12.00	12.00	12.00	0.0 %	0.00
Convention Center	173.30	173.30	173.30	173.30	0.0 %	0.00
Emergency Management	8.50	8.50	8.50	8.50	0.0 %	0.00
Finance & Property Services	255.50	258.50	263.50	265.50	0.8 %	2.00
Human Resources	53.80	55.00	56.00	56.00	0.0 %	0.00
Information Technology	96.00	92.00	92.00	93.00	1.1 %	1.00
Intergovernmental Relations	8.00	8.00	8.00	8.00	0.0 %	0.00
Neighborhood & Community Relations	17.00	18.00	18.00	18.00	0.0 %	0.00
Total City Coordinator Depts.	765.10	771.30	780.30	795.30	1.9 %	15.00

Positions 2017-2020

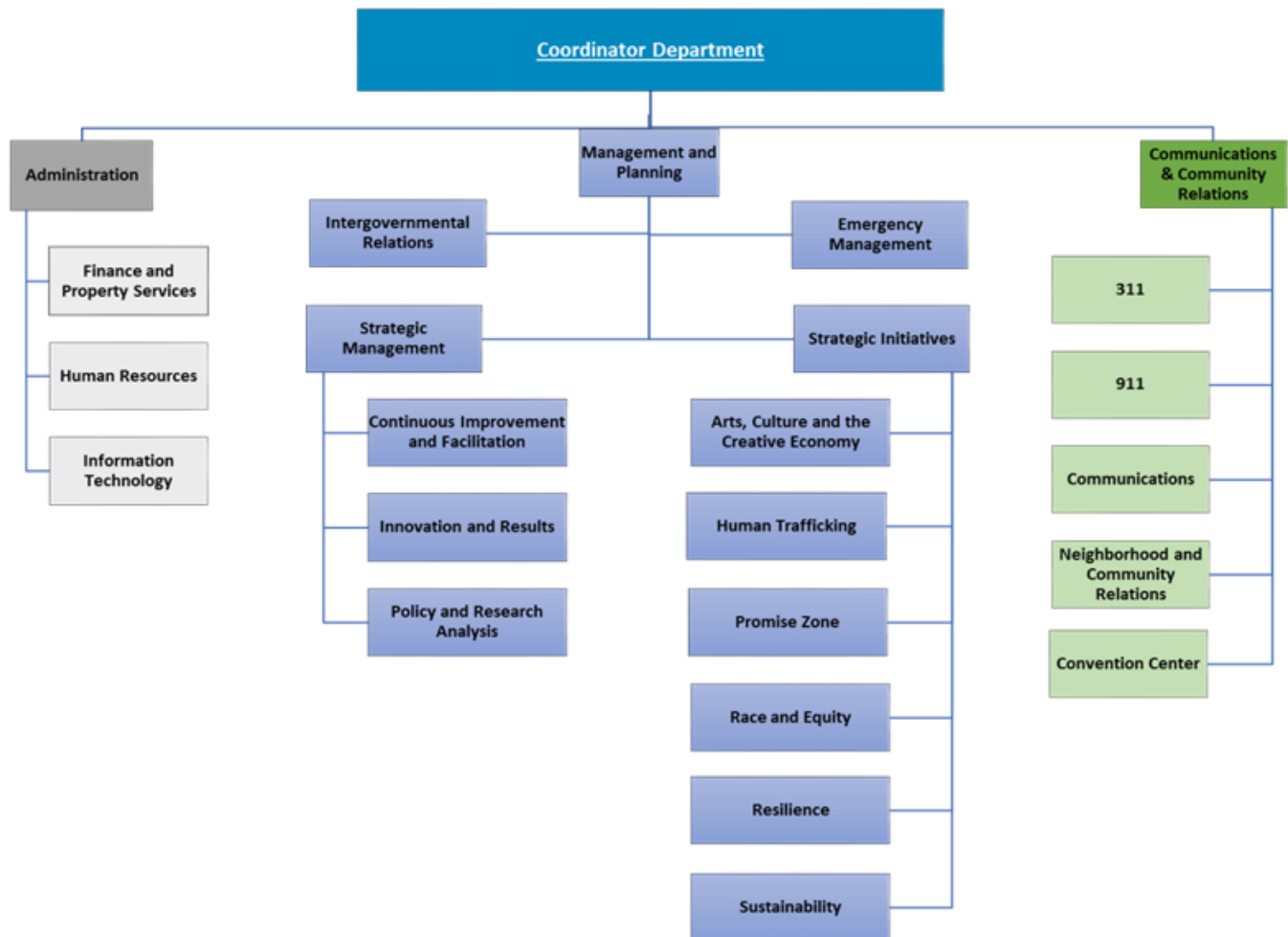


CITY COORDINATOR - ADMINISTRATION

Mission

The City Coordinator Department provides strategic, 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 City Coordinator is also charged with ensuring alignment and coordination on a wide variety of cross-departmental initiatives across the enterprise, facilitating strategic and business planning, and supervising the Minneapolis Convention Center, federal programs, large city-wide events, and any other such activities as the City Council may direct.

Organization Chart



Administration and Partnerships

General Fund: \$1,250,000

This program encompasses oversight of the City's Coordinator Departments, management of partnerships duly approved by City Council, and oversight of Coordinator's Office activities, including strategic initiatives and strategic management. It also provides support and coordination of Citywide large events, as well as coordination of large enterprise committees such as the Citywide Labor Management Committee; the Facilities, Space and Asset Management Committee; and, the Permanent Review Committee.

Strategic Initiatives

General Fund: \$3,929,000

Other Funds: \$387,000

This program provides strategy building oversight and planning of City-wide initiatives that are deemed critical to the business success of the enterprise and also meet stakeholder needs. It develops processes that ensure appropriate prioritization; implementation; growth; development; and approvals for complex initiatives in the City Coordinator's office. Those initiatives include but are not limited to: Sustainability, Race Equity, and Arts Culture and the Creative Economy, as well as complex cross departmental projects.

Strategic Management

General Fund: \$550,000

This program provides the management, administrative and operational direction for the City. It leads planning and implementation of strategic and business specific goals and objectives and manages initiatives that improve the delivery of City services and builds strategic management capacity throughout enterprise. This includes the teams responsible for enterprise and department strategic planning, analysis, reporting, innovation, policy research and analysis, continuous improvement and other City-wide management functions.

Program: Multiple

Fund: Multiple

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
General Fund	560	560	560	560	560
Expenditures					
Personnel	(240)	(207)	(207)	(207)	(207)
IT	(28)	(28)	(28)	(28)	(28)
Fleet	—	—	—	—	—
Contractual Services	(635)	(635)	(635)	(635)	(635)
Other	(5)	(5)	(5)	(5)	(5)
Net Budgetary Impact					
Expenditures - Revenues	(348)	(315)	(315)	(315)	(315)

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count	(4.7)	(2.0)	(2.0)	(2.0)	(2.0)

Proposal Detail & Background:

The Council approves reducing the City Coordinator's Office budget by 6% or \$459,420, plus re-allocation of \$560,492 to support funding for expiring grant programs in 2021. Additional reductions of \$33K are due to reduced expenses owed to internal service departments. These departments provide key services to the City enterprise, such as rent, fuel and vehicle maintenance, and IT systems and support.

The unprecedented public health response to curb the COVID-19 pandemic of 2020 impacted the lives of all city residents and significantly impacted city revenues. In order to maintain essential city services, respond to the urgent needs of residents, and position ourselves for a strong recovery, all departments have been asked to reduce spending in 2021.

Departments are expected to prioritize core services, minimize the need for layoffs, and examine and minimize impacts that would exacerbate racial disparities in outcomes of City services. What follows is a description of the reductions to the department's budget and its impact to services and racial equity.

Description of the Change:

Reductions will come from the following program areas to fill the budget gap and to support grant funded positions through 2021.

Administration and Partnerships

- \$400K one-time reduction to agreement with Minneapolis Downtown Council.
- \$100K one-time reduction to special events.
- \$106,874 one-time reduction to salaries and benefits by delaying filling a vacant position.

Strategic Initiatives

- \$83,427 one-time reduction to salaries and benefits by delaying filling a vacant position.
- \$94,026 one-time reduction to Sustainability (renewable energy sources for City Facilities).

Strategic Management

- \$50K one-time reduction to the new City of Minneapolis Service Center (fka Public Service Area or PSA).

Equity Impacts & Results:

The equity implications for the cuts are most noteworthy in Sustainability. The renewable energy sources for City facilities is an important part of reducing impacts of climate change from City owned facilities. Generally in historically marginalized communities the impacts of climate change and fossil fuel generation of electricity are more concentrated. Therefore, depending on the location of a city facility, and the cut of these program dollars, potential disproportionate impacts would ensue without offset. With that said, there are no current plans for an existing project with those funds next year.

Several grant-funded positions which are both led by people of color and provide important equity work are set to expire or have expired in 2020 and 2021. These positions are Chief Resilience Officer, Senior Advisor for Human Trafficking Prevention, and three program managers in the Division of Race and Equity. Through repurposed dollars those positions will remain funded in 2021.

This change will have a slight impact on response times in the Administration and Partnerships and the Sustainability program areas as we will be delaying filling full time positions in those areas. Given the environmental state of COVID-19 the work of other program areas facing budget reductions will also be cut; therefore, no real impact on expected performance measures.

City Coordinator
Art Grants Full Funding

2021 Adopted Change Item

Program: Strategic Initiatives
Fund: General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
General Fund	—	—	—	—	—
Expenditures					
Personnel	52	52	52	52	52
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	—	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	52	52	52	52	52

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count		—	—	—	—

Proposal Detail & Background:

The Council approves \$52,000 in one-time General Fund dollars to sustain two FTES that support the City's Creative CityMaking program through the Office of Arts, Culture and the Creative Economy beyond the ending of the Kresge Foundation grant in September 2021. These funds cover the 4th quarter salaries of 2021 so the City has the opportunity to decide for 2022 if and how this work should continue.

The Creative CityMaking (CCM) program has been in operation since 2013 and was developed in partnership with Intermedia Arts. The program operates by providing internal City departments with artist-led engagement services targeted to underserved, underrepresented communities. CCM typically partners community artists with City staff to reimagine community engagement practices and eliminate racial disparities in how the City serves underrepresented communities. Recently it has also provided emergency response funding to support artist-led community recovery and healing projects in response to community emergencies such as the COVID pandemic and the killing of George Floyd. The two FTES provide key support for creative economy and communications work in the Office of Arts, Culture and the Creative Economy.

The program makes tangible the City's values around equity by supporting city staff to deliver equitable engagement to underserved populations by using artistic practices. It also aligns well with the arts and culture goal for inclusive economic development and placemaking and with numerous arts and culture policy areas in the City's 2040 Comprehensive Plan as well as the Neighborhoods 2020 plan and the Blueprint for Equitable Engagement.

Description of the Change:

This change adds funding to sustain two FTES in the Office of Arts, Culture and the Creative Economy. These positions support the CCM program, the CCM Creative Response Fund and they are currently funded by a grant from the Kresge Foundation through September of 2021. The two FTES currently

coordinate the City's internal artist engagement and provide departments with the following services:

- Recruit internal projects
- Define and develop project scopes
- Recruit and match community artists to internal projects
- Provide administrative direct services in the areas of :
 1. artist contract management
 2. project management and delivery
 3. evaluation and reporting
 4. arts administration
 5. project permits

They also collaborate with external community stakeholders to develop targeted and appropriate engagement strategies tailored to the needs of underserved populations.

This funding will allow the current staff to close out and report on Kresge funded projects, make necessary process adjustments to the program and implement the new funding allocated by the Council to support artist-led community recovery and healing through the CCM Creative Response Fund.

The funding will stabilize the execution and delivery of arts services supporting the health and safety of residents and in order to mitigate racial disparities. Stabilization is needed at a time when the Office of Arts, Culture and the Creative Economy has seen at least a 60% increase in demand for its services while also seeing a cut to its programming budget. The funding will also allow the City Council to determine the future continuation of the Creative CityMaking program within the city's broader arts reorganization work and it will allow the ACCE office to consider the following projects that have requested artist-led engagement:

- Redistricting with the Division of Race Equity and NCR
- Alternative to Policing with the Coordinator's Innovation Team
- Artist-led community healing and recovery in areas impacted by civil unrest

Equity Impacts & Results:

- The Creative Response Fund serves the following populations: disenfranchised communities who have historically experienced the stress and trauma of racial discrimination
- The underserved underrepresented communities that have historically been served by the Creative CityMaking program are: LGBTQAI communities, renters, immigrant communities, youth, BIPOC residents and business owners on the Northside, Anashinaabe youth and families in South Minneapolis, Cedar Riverside immigrant communities, residents and businesses along Lake Street, Longfellow and the Greenway
- The program works with and funds the work of the following populations: community-based artists, creative workers, culture keepers, creative entrepreneurs, small and mid-sized arts organizations and creative businesses

Since 2013, the CCM program has worked with 10 City departments on 19 unique projects. It has hired 26 artists to collaborate with approx. 21 City staff. The effectiveness of our work is measured through key performance indicators and qualitative interviews under the following program objectives:

- Integrate experienced community artists into the work of City Departments
- Design and test new arts-based approaches to community engagement within each Department's project and engage underserved communities who have not participated in the Department's process
- Enhance City Staff and artists abilities to facilitate community engagement so they can work effectively with underrepresented communities in the future
- Document, evaluate, disseminate Lessons Learned

To date effectiveness of the program can be seen in the following data:

- In 2014 the program delivered 58 community events, created 22 engagement tools and engaged 1,800 residents

- 90% of community participants reported it was their first time participating in a city process
- BIPOC residents responded more often to artist engagement methods than to the City's conventional engagement methods:
 1. 30% response rate to City's conventional methods
 2. 60% response rate to CCM's artist-led engagement methods

City staff have reported in interviews:

" I think [CCM} has affirmed my own belief that artists should be involved in community engagement and that CCM is extremely important. We can't do it without artists. You can't take what they do and package it"

We are currently completing our evaluation of 2020 work.

City Coordinator*Cultural Districts - Art Fund - Move***2021 Adopted Change Item****Program:** Strategic Initiatives**Fund:** General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
General Fund	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	100	100	100	100	100
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	100	100	100	100	100
Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count		—	—	—	—

Proposal Detail & Background:

The Council approved increasing the Coordinator budget by \$100,000 in the general funding to increase artistic and cultural expressions in Cultural Districts through funding for arts programming activities.

This recommendation aligns well with the City's adopted policy in the Minneapolis 2040 comprehensive plan around Cultural Districts. "A Cultural District is a contiguous area with a rich sense of cultural and/or linguistic identity rooted in communities significantly populated by people of color, Indigenous people, and/or immigrants." The City Council designated 7 districts in August of 2020. The comp plan policy includes an action step to partner with various stakeholders to develop strategies that elevate the district's cultural and linguistic identity. For this recommendation, staff will administer the funds through the existing Creative Minneapolis program to activities focused in Cultural Districts.

Description of the Change:

While the Cultural Districts designation is new, the Creative Minneapolis program has previously supported artistic and cultural expressions through arts programming in neighborhoods and in commercial districts, some of which are now Council designated Cultural Districts. The program provides activities and events that supports collaboration and partnership between and among creative practitioners and businesses and helps creative workers navigate resources and opportunities. It also includes professional workshops, panels and artistic events tailored to local needs. This funding would support Cultural Districts by seeding planning and implementation of the expanded Creative Minneapolis program activities that support arts and cultural businesses. It will also provide direct funding to support arts and cultural events and activities that promote the cultural identities of Cultural Districts. A range of nonprofits, including arts and cultural groups, will be eligible to apply as partnerships involving multiple groups will result in stronger, more coordinated proposals.

Equity Impacts & Results:

- The Creative Response Fund serves the following populations: disenfranchised communities who have historically experienced the stress and trauma of racial discrimination
- The underserved underrepresented communities that have historically been served by the Creative

CityMaking program are: LGBTQAI communities, renters, immigrant communities, youth, BIPOC residents and business owners on the Northside, Anashinaabe youth and families in South Minneapolis, Cedar Riverside immigrant communities, residents and businesses along Lake Street, Longfellow and the Greenway

- The program works with and funds the work of the following populations: community-based artists, creative workers, culture keepers, creative entrepreneurs, small and mid-sized arts organizations and creative businesses

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To date effectiveness of the program can be seen in the following data:

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City staff have reported in interviews:

"I think [CCM] has affirmed my own belief that artists should be involved in community engagement and that CCM is extremely important. We can't do it without artists. You can't take what they do and package it"

We are currently completing our evaluation of 2020 work.

City Coordinator*Energy & Climate Programming***2021 Adopted Change Item****Program:** Strategic Initiatives**Fund:** General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	250	250	250	250	250
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	250	250	250	250	250

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count		—	—	—	—

Proposal Detail & Background:

The council approves \$250,000 in on-going funds to invest in energy efficiency, solar, rebuilding businesses sustainably, and community recovery with a priority on reducing racial disparities, pollution and greenhouse gas emissions. The funding will leverage the green business cost share program infrastructure, sustainability programs and local utility's rebates and recovery funding.

We have a once in a generation opportunity to rebuild a significant portion of the City's commercial corridors for the 22nd century. The technology available today can reduce energy use by 80% compared to the existing building energy use and support the Mayor's Minneapolis Forward Community Now Initiative. It will help yield immediate and long-term economic transformation, recovery, and healing of Minneapolis. Funding from sustainability, health, CPED, utilities, foundations and business will be leveraged to multiply the investment in Minneapolis multiple times.

Description of the Change:

This initiative will build off the successful sustainability and green cost share programming. The funding will be used to reduce the upfront costs of enhanced energy efficiency equipment and measures and solar PV. Priority will be given to projects that take part in workforce programs and that support Black, Indigenous and People of Color (BIPOC) owned and operated businesses. This funding will leverage existing programs to provide funding directly to businesses and non-profits in Minneapolis. Sustainability and the green cost share program administer the program and has the capacity to invest these new funds without any additional FTEs, IT support or administrative costs.

The funding will be available for investment in the first quarter 2021.

Equity Impacts & Results:

This funding will prioritize communities that need funding to rebuild and recover along culture corridors and in communities with a high percentage of BIPOC and low- income families. This funding will impact

Racial and Ethnic Groups, Lesbian, Gay, Bisexual, Transgender, Queer, and Gender Non-Conforming groups, Persons with Disabilities, and Veterans by providing needed funding to rebuild and restart businesses. The priorities of the new funding will be developed in conjunction with the Minneapolis Forward: Community Now Coalition.

One of the biggest barriers rebuilding in a sustainable way is energy efficient technology is access to capital. This funding would be used to bridge that barrier so that investments in ultra-efficient improvements will not be an additional cost above the basic high energy equipment. The environmental co-benefits are lower pollution and improved air quality as well as lower GHG emissions in areas that have lower than average air quality.

Improved air quality and community health. Leveraged investment in rebuilding resilient and sustainable strategies.

Program: Administration & Partnerships

Fund: General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	245	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	245	—	—	—	—

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count		—	—	—	—

Proposal Detail & Background:

The Council approves increasing the City Coordinator's Office budget on a one-time basis by \$245,000 in the general fund for the Partnerships program.

The Coordinator's Office has been responsible for the oversight of various enterprise partnerships and ensures that all contracts and agreements comply with appropriate city provisions. Such contracts vary from year to year. This request will provide funding for those Citywide partnership agreements that have been duly authorized and approved by City Council.

Description of the Change:

Over the past several years the City Coordinator's Office has received one-time funding for partnerships. We are asking that partnerships continue to be funded in 2021. This funding will allow the City to continue contracting with partnership organizations such as Midtown Community Works, Cedar Riverside Center, Greater MSP, Ka Joog, Downtown Improvement District Homeless Response Storage, the Loppet, Minnesota Historical Society/St. Anthony Falls Heritage Board and others. These partnerships support the City in advancing its goals by supporting economic growth; job creation; investing in greenspace and the natural environment; providing a hub for youth and adults to access education and employment opportunities; promoting interpretation and preservation of the historic Minneapolis central riverfront; and more.

Equity Impacts & Results:

The City benefits positively with regard to equity through its partnerships with organizations like Ka Joog, Cedar Riverside, Midtown Community Works, and others. Specific examples include:

Ka Joog is a nationally recognized, Somali nonprofit organization tailored toward enriching the lives of Samali American youth by utilizing the positive elements of education, mentoring, employment, and the arts. Ka Joog's mission is to motivate youth to pursue higher education, while promoting and building community ties at events throughout Minnesota.

Cedar Riverside is focused on youth and jobs in the Cedar Riverside neighborhood. It offers a community-based workforce training center that has demonstrated success in effectively serving low-income adults, dislocated workers, and youth, in achieving employment-related outcomes, including job placement and job retention support. They also provide recreational development and safety programming for youth.

Midtown Community Works brings together a range of partners to develop and support the Midtown Greenway and to plan for and leverage economic growth in the area, including the Lake Street corridor. In 2018 focus was placed on the design and implementation of a culturally informed wayfinding system for the Greenway and surrounding areas.

These contracts help keep the City connected to major community and infrastructure initiatives, ensuring the City's interests are represented, and that projects are connected to the community we serve.

For example, through the partnership with Greater MSP, Minneapolis benefits from participating with other regional partners, both public and private sector, in the shared goal of a healthy, equitable, growing region; and we gain access to the research and recruiting and policy efforts which Greater MSP leads. This includes:

- Partnering with the City on supplier diversity work by incorporating best practices and coding vendors
- Partnering on cultural districts, bringing best practices around community ownership, resources and opportunities.
- Convening and partnering in our workforce efforts through the Greater Metropolitan Workforce Council.

City Coordinator

OPI Recommendation - City Coordinator

2021 Adopted Change Item

Program: Administration & Partnerships

Fund: General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	222	222	222	222	222
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	2,605	2,605	2,605	2,605	2,605
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	2,827	2,827	2,827	2,827	2,827
Personnel Impacts					
Change in FTE Count	2	2	2	2	2

Proposal Detail & Background:

Ongoing increase in the City Coordinator's Office by \$2.827 million to support the Office of Performance & Innovation (OPI) in facilitating the planning, piloting and implementation of alternatives to police response studies and council actions over the past two years.

In response to a 2018 staff direction the Alternatives to Policing Workgroup (f.k.a. 911/MPD Workgroup) was formed to analyze dispatch call categories to determine whether there are opportunities to expand the City's ability to respond to those calls beyond the Minneapolis Police Department. The workgroup met four times during the Fall of 2019, culminating in a set of recommendations for options to expand emergency response beyond police.

Over the past year the City Coordinator's Office of Performance and Innovation has engaged in a community-centered process to assess the potential impact of alternative responses beyond police for 1) mental health (EDP) 911 calls and 2) priority 3 reporting calls. This culminated in City Council approving several recommendations, outlined in LIMS file [2020-00894](https://lims.minneapolismn.gov/download/file/4737/2021%20budget%20markup%20no%20%203%20amendments%20packet%20(dec%207%202020).pdf) ([https://lims.minneapolismn.gov/download/file/4737/2021%20budget%20markup%20no%20%203%20amendments%20packet%20\(dec%207%202020\).pdf](https://lims.minneapolismn.gov/download/file/4737/2021%20budget%20markup%20no%20%203%20amendments%20packet%20(dec%207%202020).pdf)), that aim to provide the right resources to residents at the right time, leveraging existing City resources and sourcing community resources to meet those needs where they don't currently exist as a part of the City's infrastructure.

Resources from the City Coordinator's that will be devoted to these projects include the entire OPI team and the Director of Strategic Management. This proposal intends to impact the following City goals and priorities:

City Goals: Public Safety, Public Services, Public Health

City Priorities: Public Safety

Description of the Change:

This change item is for leveraging the human centered design process to pilot new initiatives as outlined in LIMS file, [2020-00894](#). The design process is intended to properly test and explore ideas as resources are committed and shifted. Pilots highlight what works and shines a light on any flaws which can then be rectified before full-scale. Pilots are fully formed and detailed — usually for trials near the end of the project - and there is high confidence in the results. The pilots that are specifically funded for 2021 include:

- **MH1 Pilot - Mobile Mental Health Crisis Response Teams:** A mobile crisis intervention program that will dispatch non-police response to emergency mental health calls. Mental health response teams will include mental health providers and may include EMT/EMS. The goal of this program is to give people experiencing a mental health crisis an alternative to police that can properly assess their needs, provides appropriate care/support while avoiding unnecessary hospitalization and criminalization.
- **MH2 Pilot - Train 911 Dispatch in Assessing Mental Health Calls:** a portion of 911 call takers/dispatchers/supervisors would receive additional and specialized mental health dispatch training. Their experience would then be evaluated prior to training all dispatchers/supervisors. The training would be facilitated by a third party. The goal is to equip 911 call takers & dispatchers with tools needed to assess mental health calls above and beyond current training so that they may dispatch the most appropriate response option and provide responders with high quality information as it relates to mental health and behavioral issues.
- **MH3 Pilot - Embed Mental Health Professionals in 911:** Two mental health professionals will be embedded in 911. The mental health professionals will work closely with call takers & dispatchers to help improve mental health triage, divert calls from MPD, and identify the most appropriate response for mental health calls. The goal is to divert 911 mental health calls from MPD by identifying appropriate resources for the person in crisis. The Resident MHP may also be able to provide training to 911 call takers & dispatched allowing for improved triage on a broader scale.
- **R4 Pilot- Train non-police City staff to take theft & property damage reports & collect evidence:** This pilot will involve sending out a city employee who is a non-sworn officer, to take reports from Minneapolis residents. This responsibility could be rolled into an existing position or become a new one. The goal is to provide residents with an in-person response option to assist with taking theft & property damage reports. This should also help free up MPD time.

This funding will be used to pay for the following items, including but not limited to: contracts with mental health service providers, training for 911 staff, vehicles, technology (for service enhancements), equipment, and supplies. The contractors will provide citywide services; however, the size and number of contracts are TBD. The 2 FTEs for OPI will provide the team with increased capacity to handle the additional work volume of the pilots.

The equipment and supplies in this change item will be used to increase capacity in already existing departments and pilot and test novel programs that are new to the City of Minneapolis.

Due to the novel nature of the initiatives in this change item, specific quantities of equipment are yet to be determined; however, based off preliminary planning we estimate equipment and supplies will be in the range of \$500,000 to \$700,000.

Many departments across the enterprise collaborated at various points in the process to inform the recommendations. This next phase will include continued partnerships with many of these departments, as well as Health/OVP. While exact dates are still being determined, below is a high-level timeline beginning January 2021:

Planning: 3-4 months, mostly to find the appropriate partners and staff up to accommodate pilot workload.

Pilot: 4-6 months – this would allow for multiple adjustments throughout

Analysis: 1-2 months

Council Update: Report to Council in November 2021

Equity Impacts & Results:

The impacts of these initiatives will be citywide as MPD will have increased capacity to respond to the urgent matters most specialized to their skillset. BIPOC communities across the city will likely see reduced interactions with police as alternate responders become available to respond to mental health crisis calls for service and reporting non-emergency incidents becomes more accessible.

On July 17, 2020, City Council approved a resolution declaring racism a public health emergency. According to the resolution, "research has shown that police killings of unarmed Black Americans have adverse effects on mental health among Black American adults overall, and... studies show that Black people are three times as likely to be killed by police as white people in this country." In addition to the disproportionate amount of police harm experienced by BIPOC communities, data supports that people with mental illness experience higher rates of police violence, as well.

These recommendations could decrease police interactions for BIPOC communities by offering a more specialized, supportive response to mental health calls for service and increasing the infrastructure to handle non-emergency issues without police involvement. They also support an aim of the resolution to "[b]uild and implement a comprehensive public safety system that decentralizes BIPOC over-policing and criminalization and is rooted in the public health approach to keep BIPOC communities disproportionately impacted by community violence safe." Based on MPD data around mental health calls for which an EDP form was completed, BIPOC residents are overrepresented making up 52% of these incidents while only representing about 37% of the Minneapolis population. Implementing a more specialized response to mental health calls may also increase access to additional resources that could result in positive mental health outcomes for BIPOC communities.

Success indicators and process benchmarks have not yet been developed for each of the recommendations. This will be a part of the implementation plan that will be created for each initiative.

Related to the work of the next year:

Pilots outlined are planned and implemented

Regular reports are provided regularly to the Mayor and City Council

Analysis of pilots and implementation are completed, including reporting on performance metrics and findings for what is working and what should be adapted

Final recommendations to inform the 2022 budget and long-term implementation are provided in November of 2021.

Program: Strategic Initiatives

Fund: General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	15	15	15	15	15
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	15	15	15	15	15

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count		—	—	—	—

Proposal Detail & Background:

The council approves \$15,000 in programming dollars for transgender equity work.

In June 2016, City Council/Mayor adopted a resolution supporting continued efforts to further transgender equity in the City of Minneapolis. In February 2017, City Council/Mayor established the Transgender Equity Council to serve as an advisory board to the City Council on matters of importance to the Transgender community.

Historically the one-time dollars allocated for transgender equity work were directed almost exclusively to support the annual Trans Equity Summit, now in its 7th year. As the Trans Equity Council has matured and established a policy agenda and the City now has a full-time staff person dedicated to driving this body of work, the financial costs far exceed \$15,000. In order to host the Summit each year, for example, the planning committee, led by Race and Equity, secures sponsors. Additionally, costs are offset by a federal grant managed by the division.

Description of the Change:

Beginning with the first Trans Equity Summit, the transgender equity work has been in place for the last seven years.

These funds will be used to cover costs such as:

- Translation and interpretation services for TEC members and transgender programming participants who are deaf, deaf/blind, and/or speak primary languages other than English.
- Provide stipends and cover contracting expenses related to the annual Trans Equity Summit.
- Offset some consulting services costs related to 2021 strategic planning for the TEC and transgender equity in general.

Equity Impacts & Results:

The Transgender equity work focuses on Transgender and Gender Non-conforming groups with a special emphasis on BIPOC members of these communities as well as those members who are living with disabilities. The Transgender equity work is designed to elevate the voices of T/GNC residents in order to enhance City policy and practices towards more equitable outcomes for these communities.

Listed below is some anecdotal data of the positive impacts:

Power in numbers - good to see a room full of folks like me and/or support me.

- Inclusive community, warm, celebratory, serious, grassroots but institutionally recognized.
- Activism, intersectionality, + what individuals can do to make change.

Impacts of this change item will be measured in the following ways:

- Increased registration for the Summit
- Increased attendance at the Summit
- Feedback from an evaluation form
- Steps taken in response to feedback

Program: Strategic Initiatives

Fund: General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	300	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	300	—	—	—	—

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count		—	—	—	—

Proposal Detail & Background:

The Council approves \$300,000 in programming dollars for racial healing work.

Racial healing is consistent with Mayor and City Council priorities to advance racial equity. The racial healing work amplifies existing work within the Division of Race and Equity to build greater trust and understanding between residents and the City enterprise. This work has historically and is currently largely funded through a federal grant that will sunset in September 2021.

Description of the Change:

The concentrated racial healing process will be an enhancement on existing work within the division. These funds will be used to cover costs such as:

- Securing an outside consultant to help the City shape and implement the process.
- Providing stipends and other cost offsets to partners in the process including, but not limited to, community-based organizations serving cultural communities and resident members of an advisory council
- Contracted services to support and expand internal embodied anti-racism staff capacity-building
- Contracted services to support program evaluation and progress reporting

Equity Impacts & Results:

While the racial healing process will strive to engage all Minneapolis residents and staff of the City of Minneapolis, priority will be given to those individuals who experience the most significant disparities as a result of City policy and practice. These groups are disproportionately Black and American Indian.

The ultimate objective of the racial healing process is to deepen trust and understanding between the City, its employees and its residents through the identification and remediation of past harms. We anticipate the remediation to result in policy change that has a long-term probability of reducing or eliminating disparities for the identified groups.

Transformative structural change that results in greater equity requires an ongoing commitment beyond a single budget cycle. There is a significant risk to impacted communities and City should the process not be supported financially and politically long term. In the four years of the ReCAST Minneapolis program, the Division of Race and Equity has seen significant impacts due to innovative community-informed programming, yet little infrastructure exists in community that has sustainable funding to ensure such programming continues once the ReCAST Minneapolis program sunsets. If this funding and/or political support wanes, we anticipate a deepened distrust between impacted communities and the City resulting in a continued pattern of civil unrest, community-based violence, poor retention of BIPOC staff in the workplace, and more.

Racial healing through the ReCAST Minneapolis program is measured according to community-informed metrics within a navigation plan. We anticipate those metrics informing this broader effort but also leave room for a refinement and replacement of these success measures as we develop an advisory body to help guide the work with the City:

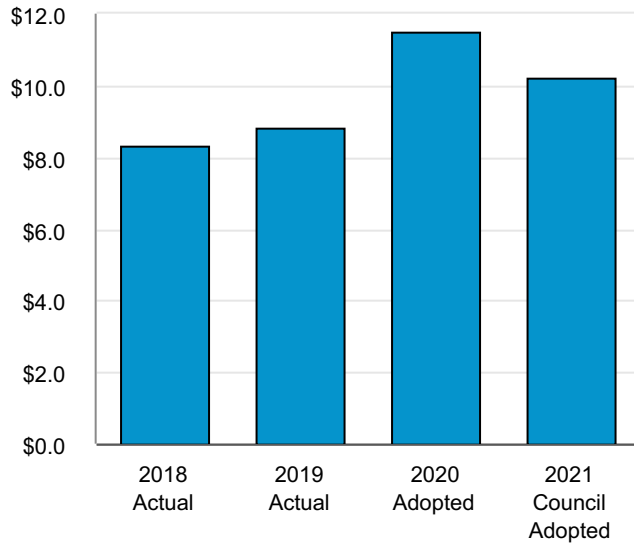
- Impact of this project on City staff
 - Near term
 - Long term
- Number of government policies and practices influenced
- Engagement survey responses
- Number and demographics of City and community members participating
- Growth of City embodied anti-racism community infrastructure – participation and impact measures
- Capacity growth of community-serving mental and behavioral health service providers
- Retention of BIPOC staff within the City of Minneapolis workplace

CITY COORDINATOR EXPENSE AND REVENUE INFORMATION

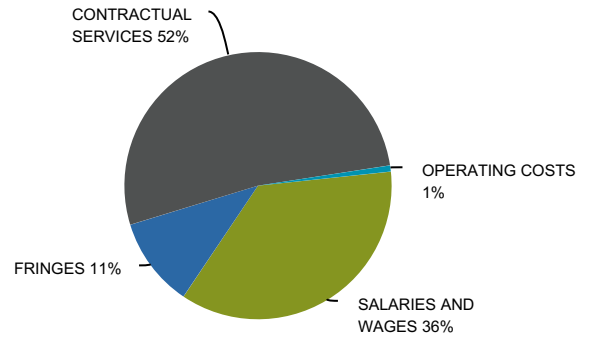
EXPENSE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	2,173,440	2,218,600	3,059,000	3,320,000	8.5%	261,000
FRINGES	614,785	712,124	866,000	1,012,000	16.9%	146,000
CONTRACTUAL SERVICES	3,016,455	3,927,379	5,949,000	5,344,000	-10.2%	(605,000)
OPERATING COSTS	247,209	194,368	96,000	78,000	-18.8%	(18,000)
CAPITAL EQUIPMENT	4,066	—	—	—	0.0%	0
TOTAL GENERAL	6,055,955	7,052,471	9,970,000	9,754,000	-2.2%	(216,000)
SPECIAL REVENUE						
SALARIES AND WAGES	525,170	661,215	664,000	368,000	-44.6%	(296,000)
FRINGES	160,753	189,062	233,000	98,000	-57.9%	(135,000)
CONTRACTUAL SERVICES	1,514,015	922,018	632,000	—	-100.0%	(632,000)
OPERATING COSTS	51,151	(1,856)	—	—	0.0%	0
TOTAL SPECIAL REVENUE	2,251,089	1,770,439	1,529,000	466,000	-69.5%	(1,063,000)
TOTAL EXPENSE	8,307,044	8,822,910	11,499,000	10,220,000	-11.1%	(1,279,000)
REVENUE						
GENERAL						
LOCAL GRANTS & AIDS	—	—	—	—	0.0%	0
CONTRIBUTIONS	1,250	—	—	—	0.0%	0
TOTAL GENERAL	1,250	—	—	—	0.0%	—
SPECIAL REVENUE						
CONTRIBUTIONS	1,783,164	2,140,314	375,000	79,000	-78.9%	(296,000)
FEDERAL GOVERNMENT GRANTS	704,344	670,142	950,000	232,000	-75.6%	(718,000)
REVENUES	—	—	65,000	—	0.0%	(65,000)
STATE GRANTS & AIDS	18,452	(16,840)	—	—	0.0%	0
USE OF FUND BALANCE	—	—	139,000	—	0.0%	(139,000)
TOTAL SPECIAL REVENUE	2,505,960	2,793,616	1,529,000	311,000	-79.7%	(1,218,000)
TOTAL REVENUE	2,507,210	2,793,616	1,529,000	311,000	-79.7%	(1,218,000)

CITY COORDINATOR EXPENSE AND REVENUE INFORMATION

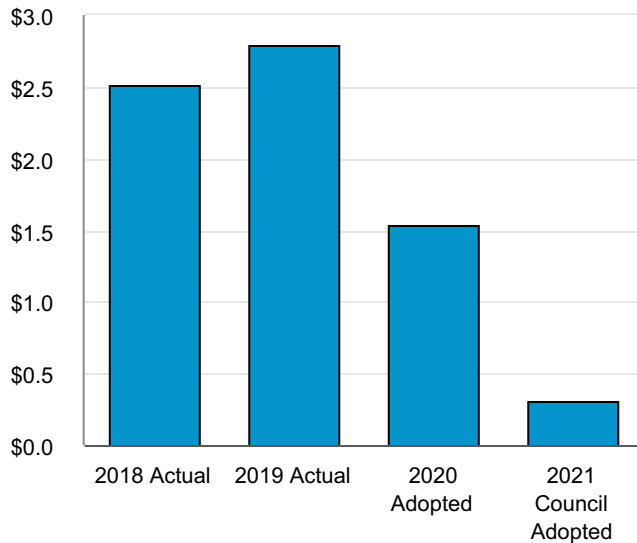
**Expense 2017 - 2020
In Millions**



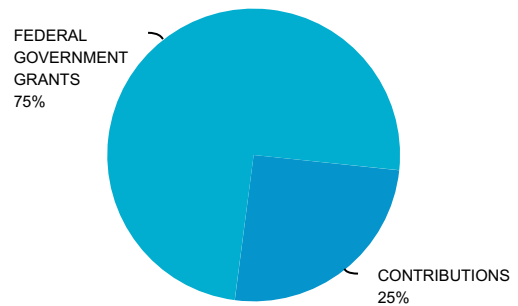
Expense by Category



**Revenue 2017 - 2020
In Millions**



Revenue by Type



CITY COORDINATOR Staffing Information

Detailed information on department staffing can be found on Schedule 5 in the Financial Schedules section at the end of this budget book.

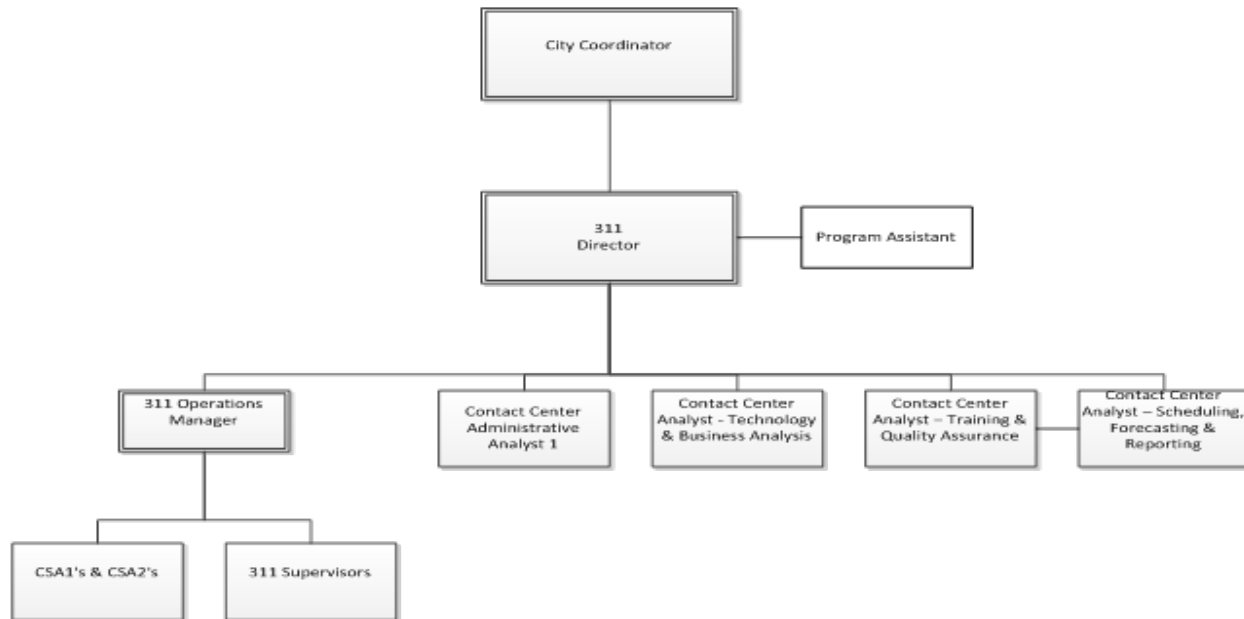
MINNEAPOLIS 311

Mission

311 is the gateway to the City of Minneapolis information and services, providing accountability and transparency by:

- Simplifying access to city information and services
- Allowing departments to deliver services more effectively
- Tracking requests for service delivery from inception to completion
- Providing process solutions for citizen access

Organization Chart



Minneapolis 311

General Fund: \$3,998,000

311 is the gateway to the City of Minneapolis information and services, ensuring customer service excellence by enabling the City to deliver services more effectively. Minneapolis 311 ensures the City provides accountability and transparency to the public by providing non-emergency assistance, creating requests for service by connecting the public with a department expert. Services can be accessed via telephone, mobile app, online, text messaging, email and voicemail. Language line translation is available using the language line or by contact 311 directly.

311

311 Base Cut

2021 Adopted Change Item**Program:** 311**Fund:** General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	(129)	—	—	—	—
IT	(40)	(40)	(40)	(40)	(40)
Fleet	—	—	—	—	—
Contractual Services	(22)	(22)	(22)	(22)	(22)
Other	(12)	(12)	(12)	(12)	(12)
Net Budgetary Impact					
Expenditures - Revenues	(203)	(74)	(74)	(74)	(74)

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count	(1.0)	—	—	—	—

Proposal Detail & Background:

The Council approves reducing 311's budget by \$169,261, or 4%.

The unprecedented public health response to curb the COVID-19 pandemic of 2020 impacted the lives of all city residents and significantly impacted city revenues. In order to maintain essential city services, respond to the urgent needs of residents, and position ourselves for a strong recovery, all departments have been asked to reduce spending in 2021.

Departments are expected to prioritize core services, minimize the need for layoffs, and examine and minimize impacts that would exacerbate racial disparities in outcomes of City services. What follows is a description of the reductions to the department's budget and its impact to services and racial equity.

Additional reductions of \$33,739 are due to reduced expenses owed to internal service departments. These departments provide key services to the City enterprise, such as rent, fuel and vehicle maintenance, and IT systems and support.

Description of the Change:

311 will fulfill the majority of this reduction by leaving vacant the Operations Manager position in 2021 (\$129,000). The remainder of this reduction will come from a reduction to the advertising budget (\$5,000), ITS Services (\$10,000), Miscellaneous (\$3,000), and by reducing training, travel, and office supplies budgets (\$23,932).

Equity Impacts & Results:

311 will continue to serve all residents of Minneapolis. 311's services cover a wide range of needs, including public safety reports, parking and traffic concerns, infrastructure needs, and housing reports. Residents, regardless of location in the City, race, or economic status, can access the services of their government.

This reduction results in a lean operating budget for 311 but should not impact performance and service to City residents.

Program: 311

Fund: General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	257	257	257	257	257
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	60	60	60	60	60
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	317	317	317	317	317

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count	3.0	3.0	3.0	3.0	3.0

Proposal Detail & Background:

The City Council approves \$317,000 in ongoing funding for 311. This funding increases capacity by 3 FTEs in order to expand 311's service offerings to include property damage and parking problem reports.

The expansion of 311's portfolio to include more property damage reports and parking problem reports is part of an enterprise-wide effort to transform and improve public safety in Minneapolis. By adding resources to 311, the City can serve its residents efficiently.

Description of the Change:

311, with this change, will take reports on property damage (report-only) and parking problems. Ongoing funding of \$317,000 will support three FTEs and associated costs, as well as an awareness campaign about reporting options via 311 and the City website.

As with any new agent, there is a 6-8 week hiring process and training lasts 4-5 months. For 2021 and onward, the costs will be \$249,409 annually, including benefits. Technology needs are approximately \$4,942 per each new FTE. 311 will work with MPD to train agents on the new reports so that customer service needs are met. All new agents should be ready to take on the additional new work sometime in May.

Equity Impacts & Results:

311 will continue to serve all residents of Minneapolis. 311's services cover a wide range of needs, including public safety reports, parking and traffic concerns, infrastructure needs, and housing reports. Residents, regardless of location in the City, race, or economic status, can access the services of their government.

This reduction results in a lean operating budget for 311 but should not impact performance and service to City residents.

Theft Report Only Calls from MPD to 311

Program: 311

Fund: General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	239	239	239	239	239
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	8	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	247	239	239	239	239

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count	3.0	3.0	3.0	3.0	3.0

Proposal Detail & Background:

The Council approves adding \$240,000 in ongoing funds and \$8,000 in one-time funds to support three Customer Service Agent Is. These employees will allow the department to expand its customer service portfolio to include Theft-Report Only calls.

The addition of theft reporting to 311's portfolio allows the department to engage in an enterprise-wide effort to transform and improve public safety. By adding resources to 311, the City can serve its residents more efficiently.

Description of the Change:

As part of the effort to support public safety strategies and initiatives related to each department's business lines and areas of expertise, 311 will expand its portfolio to include theft reports. These reports occur when an individual is reporting a theft such as a stolen bike or computer, often for the purposes of insurance reporting. 311 agents currently take 4,600 MPD reports annually already, and this proposal would add 7,400 more. To respond to these increased reports, 311 requires 3 additional FTEs. While training takes several months, these Customer Service Agents would be able to take some reports within their first 3 weeks. For 2021 and onward, the costs will be \$249,409 annually for salary and benefits. One-time technology needs are \$4,942 for each FTE. 311 will work with MPD to train agents on this type of report and ensure the department has proper access to the Police Incident Management System (PIMS).

Equity Impacts & Results:

Racial equity is the motivation for this change. Providing a non-law enforcement option for situations in which there is not an emergency helps make the services of the City government more accessible to all residents and allows the Minneapolis Police Department to focus on its more crucial functions. 311 has earned the trust of the community and by expanding its service level to include this type of report, it is meeting community needs in a new way.

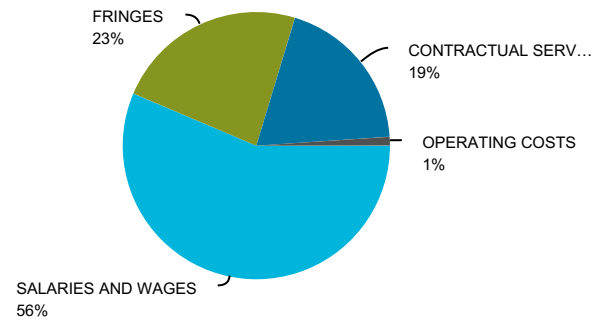
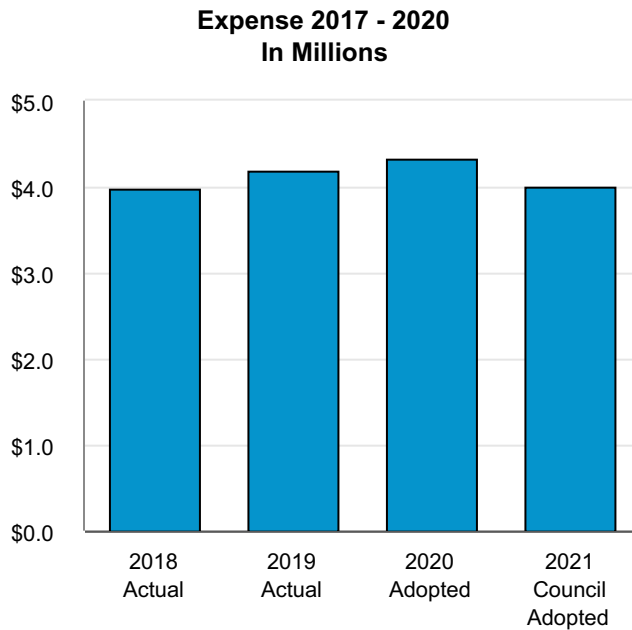
Adding three Customer Service Agents will allow 311 to respond in a timely fashion to an estimated 7,400 theft reports in 2021. Bolstering the customer service capacity of 311 serves residents and visitors of Minneapolis by allowing them the option to make a non-emergency theft report while not diverting law enforcement resources. With proper training, 311 agents will be able to create clear and comprehensive reports that are admissible in legal cases.

311 EXPENSE AND REVENUE INFORMATION

EXPENSE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	1,922,916	2,073,478	2,075,000	2,255,000	8.7%	180,000
FRINGES	787,955	798,273	892,000	931,000	4.4%	39,000
CONTRACTUAL SERVICES	1,139,542	1,114,024	1,279,000	771,000	-39.7%	(508,000)
OPERATING COSTS	104,375	77,313	80,000	42,000	-47.5%	(38,000)
CAPITAL EQUIPMENT	17,647	121,794	—	—		0
TOTAL GENERAL	3,972,435	4,184,882	4,326,000	3,999,000	-7.6%	(327,000)
SPECIAL REVENUE						
CAPITAL EQUIPMENT	—	—	—	—	0.0%	0
TOTAL SPECIAL REVENUE	—	—	—	—	0.0%	0
TOTAL EXPENSE	3,972,435	4,184,882	4,326,000	3,999,000	-7.6%	(327,000)

311 EXPENSE AND REVENUE INFORMATION

Expense by Category



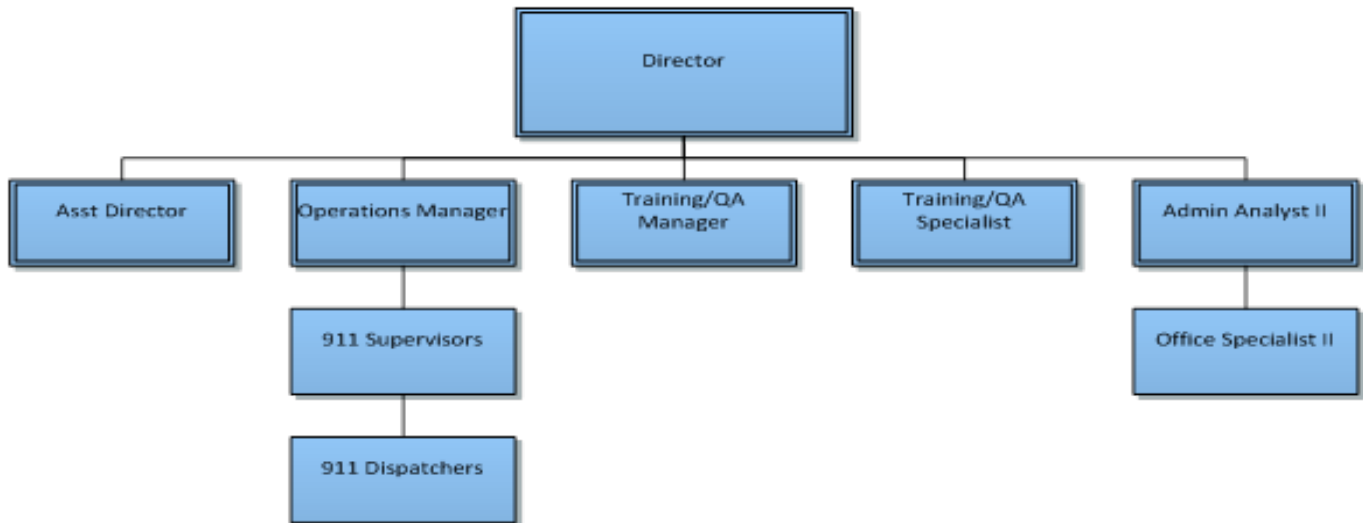
311 Staffing Information

Detailed information on department staffing can be found on Schedule 5 in the Financial Schedules section at the end of this budget book.

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.

Organization Chart



911 Call Handling and Dispatch Operations

General Fund:
Other Funds: \$516,000

911 is the link between the public and emergency public safety response. Professional, supportive and engaged 911 staff receive, prioritize, dispatch and manage public safety response throughout the city. No police car, fire truck or ambulance responds to an emergency in Minneapolis unless the call has first been answered and processed by the 911 department.

Program: 911

Fund: General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	(243)	—	—	—	—
IT	(21)	(21)	(21)	(21)	(21)
Fleet	—	—	—	—	—
Contractual Services	(162)	(162)	(162)	(162)	(162)
Other	(15)	(15)	(15)	(15)	(15)
Net Budgetary Impact					
Expenditures - Revenues	(441)	(198)	(198)	(198)	(198)

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count	(2.0)	—	—	—	—

Proposal Detail & Background:

The Council approves reducing MECC's 2021 budget by \$300,504, or 3%. MECC will accomplish this reduction through personnel and non-personnel reductions.

The unprecedented public health response to curb the COVID-19 pandemic of 2020 impacted the lives of all city residents and significantly impacted city revenues. In order to maintain essential city services, respond to the urgent needs of residents and position ourselves for a strong recovery, all departments have been asked to reduce spending in 2021.

Departments are expected to prioritize core services, minimize the need for layoffs, and examine and minimize impacts that would exacerbate racial disparities in outcomes of City services. What follows is a description of the reductions to the department's budget and its impact to services and racial equity.

Additional reductions of \$27,419 are due to reduced expenses owed to internal service departments. These departments provide key services to the City enterprise, such as rent, fuel and vehicle maintenance, and IT systems and support.

Description of the Change:

MECC will accomplish this reduction by leaving a position vacant in 2021 and reducing spending in several areas. The vacant Assistant Director position will remain unfilled for a total savings of \$164,693. Other employees will perform the duties from these two positions. The department's overtime budget will also be reduced by \$76,705.

Non-personnel spending reductions total \$59,106. These are concentrated in professional services (\$15,000), contractual services (\$10,000), and equipment (\$10,000). Other reductions impact training, transportation, and IT maintenance. These reductions will not impact the services MECC is able to provide to the City and the community.

Equity Impacts & Results:

These reductions will have no known impact on equity.

In leaving vacant these positions, the Director will perform the duties of the Assistant Director along with their current role. The 911 Supervisors will perform the duties of the Office Support Specialist. There will be no major impacts to the departmental functions.

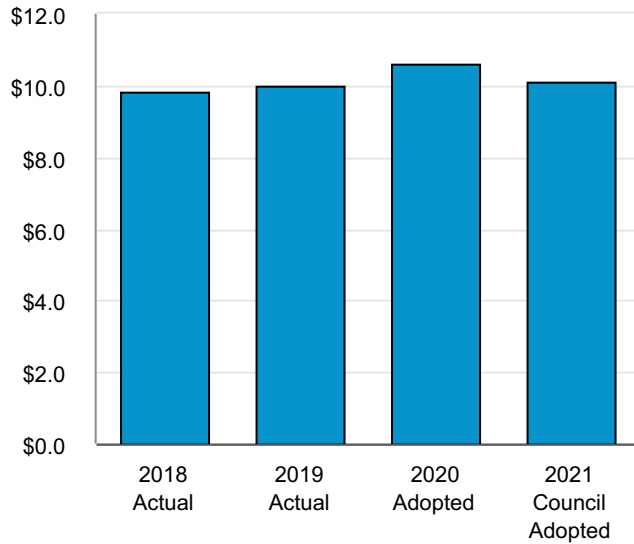
911

EXPENSE AND REVENUE INFORMATION

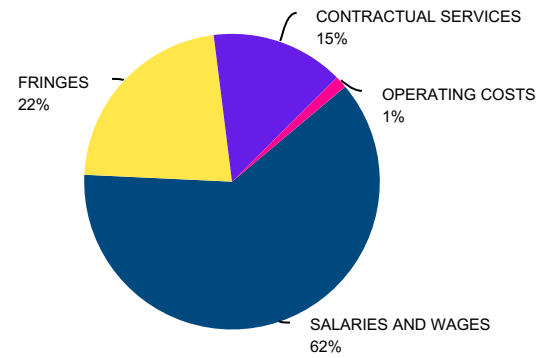
EXPENSE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	5,886,464	6,067,332	6,297,000	6,243,000	-0.9%	(54,000)
FRINGES	2,056,423	2,153,543	2,364,000	2,246,000	-5.0%	(118,000)
CONTRACTUAL SERVICES	1,306,861	1,590,591	1,311,000	1,001,000	-23.6%	(310,000)
OPERATING COSTS	137,831	96,019	116,000	86,000	-25.9%	(30,000)
CAPITAL EQUIPMENT	(7,927)	—	10,000	—	-100.0%	(10,000)
TOTAL GENERAL	9,379,652	9,907,485	10,098,000	9,576,000	-5.2%	(522,000)
SPECIAL REVENUE						
CONTRACTUAL SERVICES	387,082	41,890	457,000	467,000	2.2%	10,000
OPERATING COSTS	40,650	25,511	59,000	48,000	-18.6%	(11,000)
TOTAL SPECIAL REVENUE	427,732	67,401	516,000	515,000	-0.2%	(1,000)
INTERNAL SERVICE						
CONTRACTUAL SERVICES	—	—	—	—	0.0%	0
INTERNAL SERVICE	—	—	—	—	0.0%	0
TOTAL EXPENSE	9,807,384	9,974,886	10,614,000	10,091,000	4.0%	(523,000)
REVENUE						
GENERAL						
CHARGES FOR SERVICES	—	—	—	—	0.0%	0
TOTAL GENERAL	—	—	—	—	0.0%	0
SPECIAL REVENUE						
INTEREST REVENUE	4,774	11,561	—	—	0.0%	0
STATE GRANTS & AIDS	1,100,977	1,193,499	515,000	515,000	0.0%	0
TOTAL SPECIAL REVENUE	1,105,751	1,205,060	515,000	515,000	0.0%	0
TOTAL REVENUE	1,105,751	1,205,060	515,000	515,000	0.0%	0

911 EXPENSE AND REVENUE INFORMATION

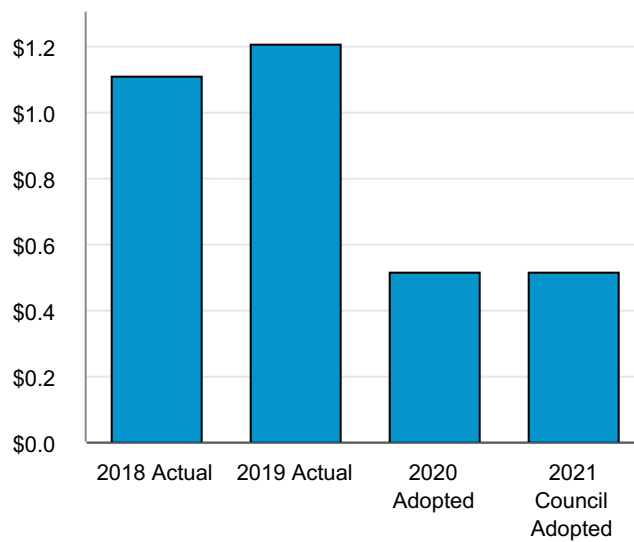
**Expense 2017 - 2020
In Millions**



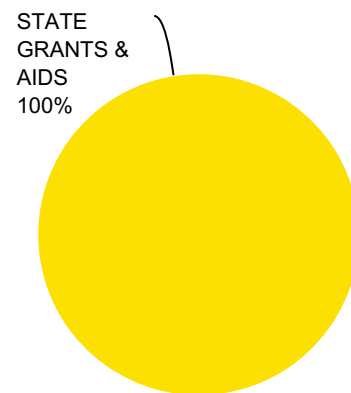
Expense by Category



**Revenue 2017 - 2020
In Millions**



Revenue by Type



911 Staffing Information

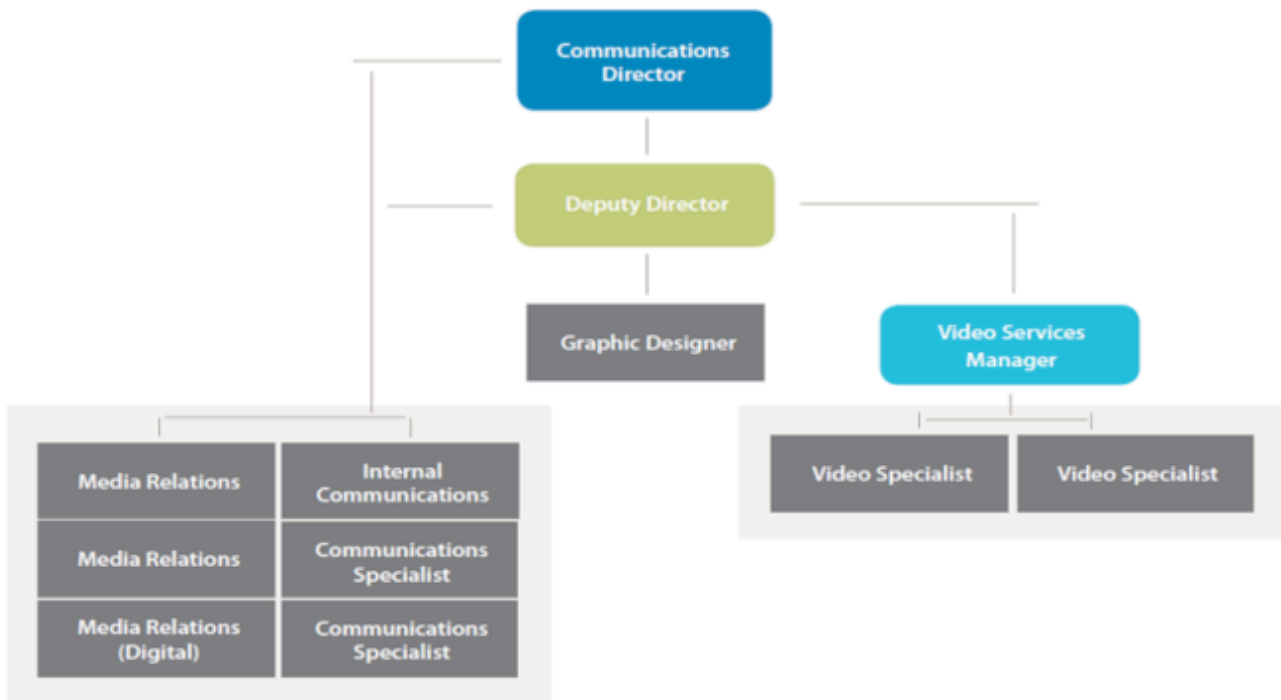
Detailed information on department staffing can be found on Schedule 5 in the Financial Schedules section at the end of this budget book.

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.

Organization Chart



Enterprise Communications

General Fund: \$1,989,000

The Communications Department drives proactive and responsive communications and provides strategic communications support to City departments so the people of Minneapolis have access to City news, information and services. The department's core work includes: media relations, digital communications, social media, internal employee communications, strategic marketing, video production and graphic design. Communications also produces live and rebroadcast City government meetings and manages the government access TV channels. In addition, Communications oversees the City's cable TV franchises with Comcast and Century Link, and the contract for public access services.

Public Access TV

General Fund: \$472,000

This is direct funding through a contract with BFRESH Productions to operate the City's public access TV channels and provide the public with access to television broadcast equipment, training and airtime.

Communications

Communications Base Cut

2021 Adopted Change Item

Program: Enterprise Communications

Fund: General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	(107)	—	—	—	—
IT	(8)	(8)	(8)	(8)	(8)
Fleet	—	—	—	—	—
Contractual Services	(56)	(56)	(56)	(56)	(56)
Other	(2)	(2)	(2)	(2)	(2)
Net Budgetary Impact					
Expenditures - Revenues	(173)	(66)	(66)	(66)	(66)

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count	-1	—	—	—	—

Proposal Detail & Background:

The Council approves reducing the Communications Department budget by \$119,000 in the General fund. Additional reductions of \$10,000 are due to reduced expenses owed to internal service departments. These departments provide key services to the City enterprise, such as rent, fuel and vehicle maintenance, and IT systems and support.

The unprecedented public health response to curb the COVID-19 pandemic of 2020 impacted the lives of all city residents and significantly impacted city revenues. In order to maintain essential city services, respond to the urgent needs of residents, and position ourselves for a strong recovery, all departments have been asked to reduce spending in 2021.

Departments are expected to prioritize core services, minimize the need for layoffs, and examine and minimize impacts that would exacerbate racial disparities in outcomes of City services. What follows is a description of the reductions to the department's budget and its impact to services and racial equity.

Description of the Change:

With this reduction, the Communications department will hold vacant the Communications Specialist position. This reduction will impact social/digital media enormously in 2021 and beyond as the position would be expanding enterprise digital engagement and corresponding analytics, including social media, digital engagement campaigns and online content. The daily clips would also not be available for the mayor, council, or city staff during 2021 as well as the \$17K cut to contracts for the two media monitoring services that provide this information and data.

Equity Impacts & Results:

The hiring freeze in 2021 may not directly impact the city's racial equity goals. However, losing staff capacity at a time when the demand for public communications and engagement is incredibly high (especially around transforming public safety and economic recovery work due to the pandemic) will require the Communications department to continue reprioritizing work to ensure enterprise equity priority

work remains at the top. The department's overall capacity to create and distribute public information will be reduced and place pressure on remaining staff who are, in some instances, more directly working to provide increased equitable access to news and information for non-English speaking communities and diverse cultural communities. Digital communications is a great asset to cultural communities who may intake information visually and digitally (i.e. visual news and information absorbed through social media channels or online media or short video clips vs. traditional media). The department has worked to protect communications programming such as cultural radio production that directly serve non-English speaking communities.

The inability to fill the Communications Specialist role in 2021 will impact social/digital media enormously in 2021, and beyond, as the position envisioned to replace the retiring Communications Specialist would have taken on significant (and long overdue) duties for managing and expanding enterprise digital engagement and corresponding analytics, including social media, digital engagement campaigns and online content. The City's accounts have approximately 51,500 followers on Facebook, 209,000 on Twitter, 18,000 on TikTok and 5,200 on Instagram. The City also can reach 137,800 NextDoor members. Work that would be lost includes growing additional followers through meaningful engagement. The position also handles daily news clips for the enterprise and work on data analytics, which would be unavailable given the reduction to both the staff position that performs this work and the \$17K in contracts for media monitoring services that would be cut. The position also helps with communications project work including work on the City's internal employee newsletter Minneapolis Matters and a range of communications projects where and when needed including the Youth Coordinating Board work. The position also serves to handle administrative work for our department.

Communications

Cultural Radio Programming

2021 Adopted Change Item

Program: Enterprise Communications

Fund: General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	50	50	50	50	50
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	50	50	50	50	50

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count	0	—	—	—	—

Proposal Detail & Background:

Communications requests \$50,000 in general fund resources to continue providing ongoing programming in Spanish, Somali and Hmong, as well as outreach to a diverse array of cultural communities in Minneapolis. The funding request will cover annual contracts with the following four media outlets: Somali-American Radio (KALY 101.7 FM); La Raza Spanish radio (AM 1400); KMOJ (89.9 FM) and Hmong radio (WIXK 1590 FM). We expect to maintain existing programming on these stations, including twice per month on KMOJ, every other week on La Raza, and an expansion from once-per month to twice-per-month on KALY and WIXK.

Maintaining the City's four radio programs on KALY, WIXK, La Raza, KMOJ is key to the City's equity goals of providing accessible, culturally-relevant, in-language news and information to our diverse communities. Continuation of these programs will directly affect the Mayor's priorities including affordable housing, economic inclusion, and public safety/police-community relations. Existing communications staff will continue to serve as producers of the 7-8 monthly programs as well as oversight of the bonus public service announcement (PSA) spots negotiated in the contract and ongoing contract management.

Description of the Change:

This funding request will allow our department, in partnership with staff from Neighborhood and Community Relations, to continue providing ongoing City radio programming in Spanish, Somali and Hmong, as well as outreach to a diverse array of cultural communities in Minneapolis. The request will cover annual radio contracts with the following media outlets: Somali-American Radio (KALY 101.7 FM); La Raza Spanish radio (AM 1400); KMOJ (89.9 FM) and Hmong radio (WIXK 1590 FM). Where possible, we would also like to provide some coverage on KRSM radio (98.9 FM), not as a stand-alone program, but to broadcast key announcements from the City in multiple languages. We expect to maintain existing programming on these stations, including twice per month on KMOJ, every other week on La Raza and once-per-month on KALY and WIXK.

Equity Impacts & Results:

To reach and engage audiences that do not communicate in English, rely on an oral tradition of communications or which are traditionally underserved by mainstream media, the City has partnered with local community radio outlets serving our Latino, Somali, Hmong, African-American and Native residents. Community engagement staff from Neighborhood and Community Relations serve as on-air program hosts, conducting interviews in-language and helping to guide programming based on knowledge of particular community needs for City information (i.e. seasonal or programmatic).

Without these formats, the City will have diminished ability to reach large portions of community, widening information disparities which are already prevalent. It is critical that the City have culturally-relevant, in-language message channels to connect vital information and news with these audiences. Additionally, many residents that speak Somali or Hmong do not consume written, translated information but communicate orally, making radio a highly targeted and efficient delivery vehicle. The City has also utilized these existing channels to communicate about the 2020 U.S. Census and would expect to use these channels to discuss the impact of the 2020 U.S. Census count on redistricting. We want to maintain these programs to ensure maximum outreach potential to our immigrant and non-English speaking audiences who have disproportionately fewer connection points to the City in terms of information access.

Should funding be granted again in 2021, the City will be able to maintain key information channels to diverse populations who are disproportionately underserved by traditional media outlets and news sources. Messaging regarding the U.S. Census taking place next year will be especially important to push out via these radio programs, which already have a built-in listener audiences. The City will be able to maintain radio programming and PSAs (snow emergency, elections, street sweeping, emergency information) that reach residential and business audiences who consume information in Spanish, Somali and Hmong. Funds acquired will be used for the following:

- Continuity of bi-weekly City Spanish radio show and PSAs on La Raza radio (AM 1400)
- Continuity of monthly City Somali radio show and PSAs on KALY (101.7 FM)
- Continue monthly City Hmong radio show and PSAs on WIXK (1590 FM)
- Continue bi-monthly City radio show and PSAs on KMOJ (89.9 FM)

The conversational formats allow the City to provide culturally-relevant information and news that resonates with non-English speaking community members, providing greater transparency and access to City services, programs and policies that affect their lives.

Communications

Equipment Maintenance & Support

2021 Adopted Change Item

Program: Enterprise Communications

Fund: General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	30	30	30	30	30
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	30	30	30	30	30

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count		—	—	—	—

Proposal Detail & Background:

The recommendation is for \$30,000 in ongoing general fund resources for annual costs to contract with vendors to provide software and hardware support of broadcast systems and editing servers, access to a music library and hosting/archiving/stream web content. Funds will be used to support live streaming and connectivity to LIMS content, government channel broadcast system, four editing systems, playback servers and music library.

The funding would support audio/video needs at three locations: the council chamber, editing systems/ server and government channel playback. Audio and video equipment should be maintained to keep everything running smoothly and repaired quickly in case of an emergency. The services performed under these contracts include audio/video equipment support for portable and integrated systems and equipment, remote access support services and emergency assistance. Also provide web content hosting and streaming government channel 24/7, archiving meetings and live streaming of official government meetings and press conferences from a remote location.

Description of the Change:

Providing access to meetings and other government productions online is very essential in providing transparency. The Communications Department A/V equipment won't wait for the moment that's most convenient when it decides to fail. Instead, it will almost certainly fail at a moment that will be inconvenient. Support contracts ensure that our equipment is in optimal condition, mitigating possible failures and reducing the probability of post-outage scrambles to arrange for emergency repair. Hosting and streaming services are also connected with the Clerk's LIMS system, this will only expand as we look to provide simpler solutions.

Equity Impacts & Results:

If these contracts are funded, the City will continue to provide access and transparency for all Minneapolis residents of live Council and committee meetings, Minneapolis Park & Recreation Board

meetings, budget meetings and all other government productions. This support includes connectivity to the automatic captioning system that provides closed captioning on the web and both government channels 24/7.

If funded, equipment and servers will be supported by outside vendors in emergency situations, an accessible music production library and unlimited archiving and streaming of all meetings and video productions. If not funded, the City would run the risk of equipment failure without a means to repair it quickly, loss of online streaming, disconnection of content from LIMS system and access to a broadcast music library for government productions.

Communications

1 Temp Communications position

2021 Adopted Change Item

Program: Enterprise Communications

Fund: General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	100	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	—	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	100	—	—	—	—

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count		—	—	—	—

Proposal Detail & Background:

The council recommends increasing the expense budget in the Communications department on a one-time basis by \$100,000 to provide funding for a temporary FTE authorized under Resolution No. 2020R-284 in support of public safety strategies; and, transferring \$100,000 of cash balance from the 01SNR Fund to the General Fund.

As the City of Minneapolis works to transform community safety by exploring new methods of preventing violence and crime, formulating alternative responses and continuing police reform initiatives, the City must also work to redefine and staff public safety communications and engagement in new ways to meet the moment. In many ways, transforming community safety starts with public communications and neighborhood engagement – communications that are racially-equitable, trusted, accurate, timely and objective. As the City seeks to engage the public on these new efforts, a dedicated community safety communications lead is required to focus and coordinate the multi-department communications efforts, developing communications strategies, tactics and messages that are relevant to the diverse communities the individual programs serve.

Description of the Change:

The funding will allow for the creation of a new one-time FTE position which is a new strategic communications lead position within City Communications. This position will support the City's work to transform public safety, including communications support work for the Office of Violence Prevention, alternative response pilot programs involving Health, 311, 911, Minneapolis Police Department, and other enterprise community safety programs. The City's goal is that Minneapolis develops an integrated community safety system to ensure safety for every member of the Minneapolis community. The position was approved initially by Council resolution as support for community safety transformation efforts and will work closely on public communications and engagement efforts with the Office of Violence Prevention within the Health department, the Performance & Innovation team within the Office of City Coordinator, Neighborhood and Community Relations, the Minneapolis Police Department, IT, City Attorney's Office,

911 and 311.

The temporary assignment as a Strategic Communications Coordinator will develop and execute communications plans in collaboration with the Director, Deputy Director, Communications team, program managers and elected officials and work with all staff to respond to media requests for information and provide media and communication services to City Government. The work of this position will include creating and executing strategic communications plans, responding to media inquiries and developing proactive media relations strategies, and managing a digital media presence.

The effective implementation date will begin upon hire in early 2021. The temporary one-time FTE will be managed within the existing Communications department management structure by the department's Deputy Director.

Equity Impacts & Results:

The City of Minneapolis strives to craft communications and messaging reflective of the cultural diversity of the city. This position will be responsible for developing culturally relevant and appropriate messaging related to reimagining public safety. The position will be responsible for understanding the diverse array of audiences that these new program areas and pilots serve and will recommend and develop communications strategies, tactics and messaging that will reach and connect with diverse communities, including non-English speaking communities and communities that do not receive news and information from mainstream media.

The goal of the work is to ensure safety for every member of the Minneapolis community, especially those who are most vulnerable and face the most risks. No person will feel safe or truly be safe if they do not understand how to access the help they need, when they need it. They also need to trust that the programs, services and resources the City provides are here to help and not cause more harm. This begins with communications and authentic engagement including inviting community to participate in the creation of new programs and initiatives and providing impacted audiences equitable access to information that is relevant (not what the City thinks someone needs to hear but information that community needs/wants themselves). The position will work to co-create messaging that places community first in the messaging developed, the trusted messengers engaged and the communications channels used.

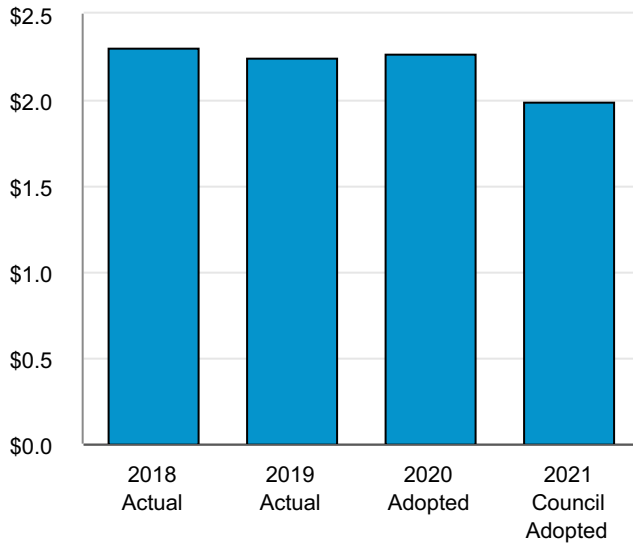
COMMUNICATIONS **EXPENSE AND REVENUE INFORMATION**

EXPENSE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	916,165	911,269	1,024,000	1,287,000	25.7%	263,000
FRINGES	303,730	304,604	356,000	364,000	2.2%	8,000
CONTRACTUAL SERVICES	863,138	846,209	850,000	304,000	-64.2%	(546,000)
OPERATING COSTS	113,448	47,127	35,000	35,000	0.0%	0
CAPITAL EQUIPMENT	108,237	136,895	—	—	0.0%	0
TOTAL GENERAL	2,304,718	2,246,104	2,265,000	1,990,000	-12.1%	(275,000)
TOTAL EXPENSE	2,304,718	2,246,104	2,265,000	1,990,000	-12.1%	(275,000)

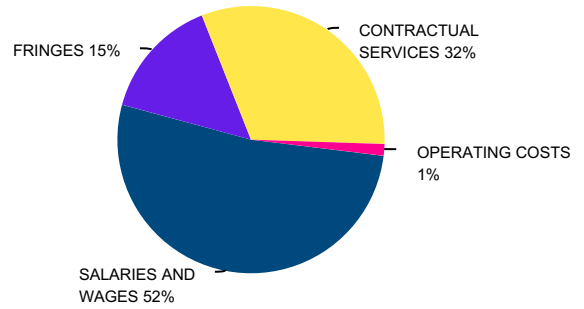
REVENUE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
GENERAL						
CHARGES FOR SALES	—	—	—	—	#DIV/0!	0
FRANCHISE FEES	790,958	914,696	1,250,000	800,000	-36.0%	(450,000)
RENTS	—	—	—	—	0.0%	0
TOTAL GENERAL	790,958	914,696	1,250,000	800,000	-36.0%	(450,000)
TOTAL REVENUE	790,958	914,696	1,250,000	800,000	-36.0%	(450,000)

COMMUNICATIONS EXPENSE AND REVENUE INFORMATION

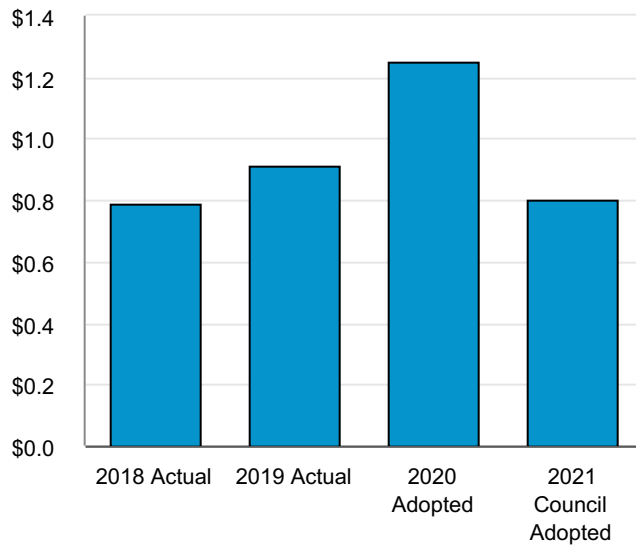
**Expense 2018 - 2021
In Millions**



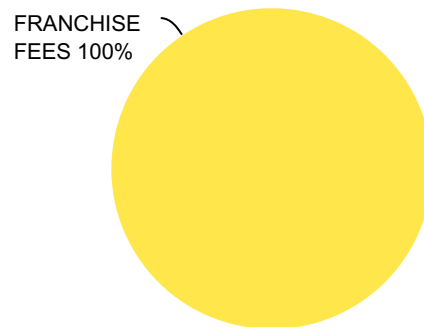
Expense by Category



**Revenue 2018 - 2021
In Millions**



Revenue by Type



COMMUNICATIONS

Staffing Information

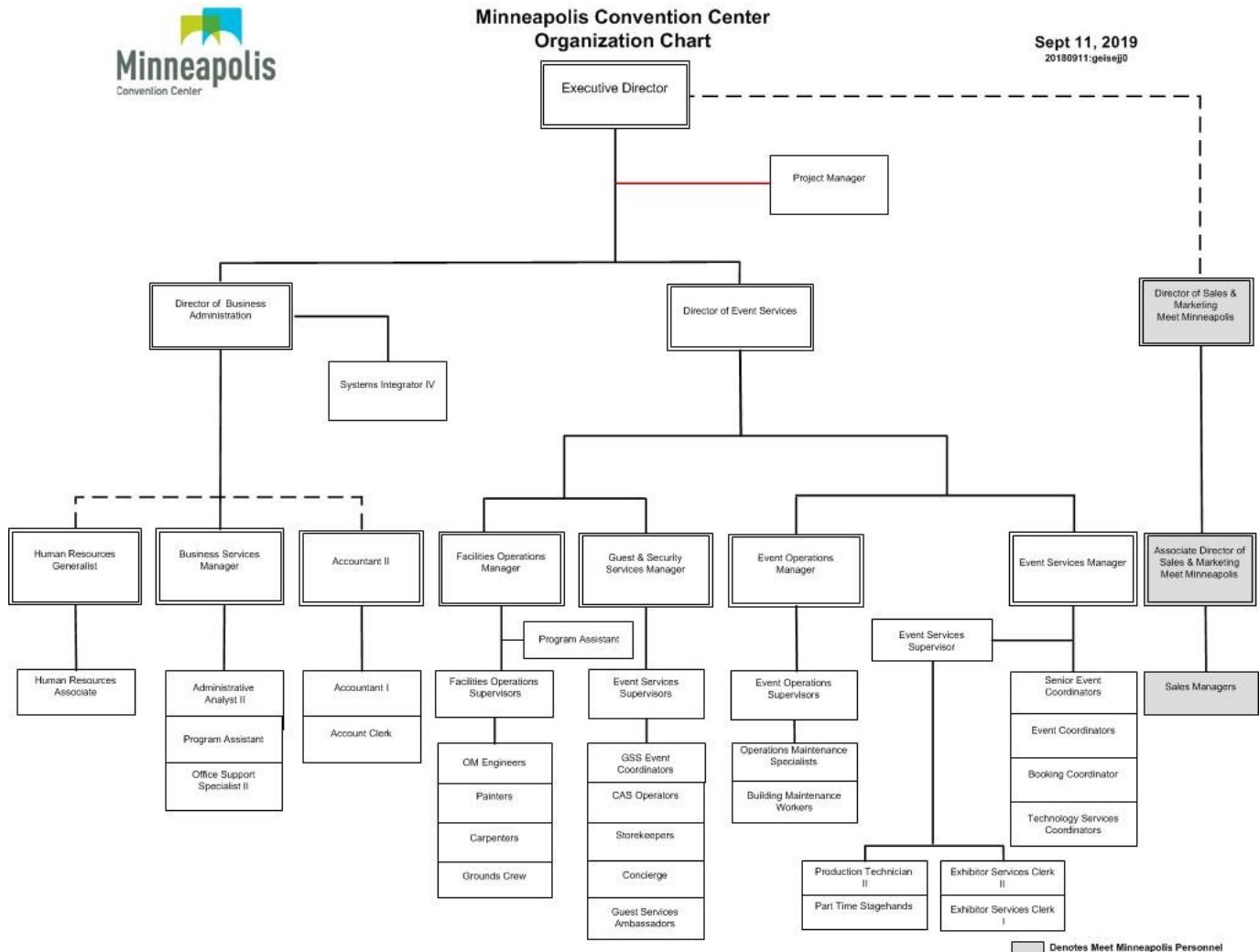
Detailed information on department staffing can be found on Schedule 5 in the Financial Schedules section at the end of this budget book.

MINNEAPOLIS CONVENTION CENTER & DOWNTOWN ASSETS

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.

Organization Chart



Minneapolis Convention Center Events Program

Other Fund: \$20,391,000

The Convention Center Events Program provides sales, event coordination, delivery of audio visual, utilities, 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 and marketing 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 their attendees purchase goods and services from the convention center as well as local businesses (hotels, restaurants, retail, recreational, arts) sustaining an estimated 8,600 hospitality jobs and contributing to a vibrant downtown. Meet Minneapolis also pursues leisure travelers and sponsorship opportunities.

Minneapolis Convention Center Facilities Program

Other Fund: \$16,264,000

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 repair and maintenance expenditures as well as Internal Service charges.

Target Center Program

Other Fund: \$4,568,000

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

The Commons Program

Other Fund: \$0

The Commons Program provides operating funds for maintenance, upkeep, and assessments of this City-owned asset.

Peavey Plaza Program

Other Fund: \$437,000

The Peavey Plaza Program provides operating and capital funds for this City-owned asset.

Convention Center

Convention Center Base Cut

2021 Adopted Change Item

Program: Multiple

Fund: Multiple

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	(3,103)	—	—	—	—
IT	(59)	(59)	(59)	(59)	(59)
Fleet	—	—	—	—	—
Contractual Services	(3,392)	(3,392)	(3,392)	(3,392)	(3,392)
Other	(3,587)	(3,587)	(3,587)	(3,587)	(3,587)
Net Budgetary Impact					
Expenditures - Revenues	(10,141)	(7,038)	(7,038)	(7,038)	(7,038)

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count	(42)	—	—	—	—

Proposal Detail & Background:

The Council approves decreasing the city's budget across the entire portfolio of the city's downtown assets. Additional reductions of \$72K are due to reduced expenses owed to internal service departments. These departments provide key services to the City enterprise, such as rent, fuel and vehicle maintenance, and IT systems and support.

The unprecedented public health response to curb the COVID-19 pandemic of 2020 impacted the lives of all city residents and significantly impacted city revenues. In order to maintain essential city services, respond to the urgent needs of residents, and position ourselves for a strong recovery, all departments have been asked to reduce spending in 2021.

Departments are expected to prioritize core services, minimize the need for layoffs, and examine and minimize impacts that would exacerbate racial disparities in outcomes of City services. What follows is a description of the reductions to the department's budget and its impact to services and racial equity.

Description of the Change:

Due to current, and forecast, economic conditions, the Mayor recommended achieving targeted cuts through a combination of reductions to personnel, non-personnel, deferrals in capital spending, and internal service fund spending. Below are the reductions across each of Minneapolis' asset programs:

Minneapolis Convention Center Events Program - Reduced event-driven expenses of \$5.2M.

- Event-driven part-time and intermittent staff reduction of \$2.9M. An additional \$100K reduced from overtime and wage freezes.
- Meet Minneapolis contract has been reduced \$1.5M from \$10.3M to \$8.8M, resulting in less sales/marketing for future business.
- Contractual Services supporting event activity are reduced by \$793,300 from \$3M to \$2.2M. Larger contracts included:

1. Event / Building Security \$625,000

2. Temporary Services \$11,000
3. Electrical Services \$150,000

Minneapolis Convention Center Facilities Program – This program is responsible for a significant portion of the convention center’s expenditures:

- Reducing facility expenses by \$1.5M.
- Contractual services are being reduced by \$290,850 in various accounts. Largest reductions (\$273,800) are in repair & maintenance accounts, deferring repair and maintenance.
- Operating costs are being reduced by \$123,875 also in various accounts, including registration fees, employee travel, uniforms and credit card fees, considered discretionary spending.
- Capital expenditures are being reduced by \$1,075,000, deferring upgrades to the facility.

The Commons Program - The department is reducing all funding from Downtown Assets Fund - \$822,000 which will be picked up by the Minneapolis Park Board.

The Target Center Program – This program provides an operator reimbursement and capital funding for this City-owned facility through a contractual agreement with its operator, AEG. The Target Center will be reducing capital expenditures by \$2.8M, deferring facility upgrades not included in the renovation.

Equity Impacts & Results:

Significant reductions were made across all downtown assets as economic uncertainty continues to unfold into 2021.

Minneapolis Convention Center Events Program - At the beginning of 2020, the Minneapolis Convention Center had 342 events budgeted for the year. Of those events, 144 cancelled due to COVID-19. Notably, 90 of those 144 events are Annual groups that Meet Minneapolis has already booked for 2021 and have committed to future years at the Minneapolis Convention Center. In addition, Meet Minneapolis has rebooked 34 of the remaining cancelled events for a future date, and continue working to finalize rebooking of other cancelled events.

As for the future, COVID-19 has impacted the hospitality industry severely and will dictate our recovery. The Minneapolis Convention Center continues to be a place that people want to meet and we have seen that through our solid bookings for 2021, many which are rebookings from this year. Our success in 2021 will come down to our success in managing or defeating the virus in our country and the world.

Significant reductions were made to staffing levels in late 2020 due to a lack of event activity. 2020 budget was not reduced due to timing, the 2021 budget is being reduced. FTE count and overtime for the events program was reduced from 142.3 to 100.66 for a reduction of \$2.9M. This reduction was for intermittent/temporary and part-time staff only.

The Minneapolis Convention Center Events Program employed 142.3 or 82% of our FTE count. That number is reduced to 100.66 FTEs and has a disproportionate impact on people of color. Our workforce demographics in 2019 show that we employed 56% people of color, that number has been reduced to 42%.

Commons Program - This change moves the funding responsibility for Commons from the Downtown Assets Fund to the Minneapolis Park Board.

Minneapolis Convention Center Facilities Program - In 2019, the MCC spent 8% with minority-owned suppliers. Further, the convention center is committed to utilizing Target Market Program (TMP) vendors whenever possible. In 2019, 11% or \$3M of the sourceable spend was with TMP vendors. An analysis of our spending in 2019 shows that 70% or almost \$19M of the sourceable spend was bid or

part of an RFP process. While subcontractors fall into established City SUBP goals, data is not available on this second-tier spending. The Facilities Program employs 31.19 FTEs and there was no equity impact to Facility Program employees.

Target Center - The Target Center program provides cultural and arts activities to the Minneapolis community and provides living wage jobs through those event activities as well as those of their contractors. We look forward to sports and event activity resuming in the future.

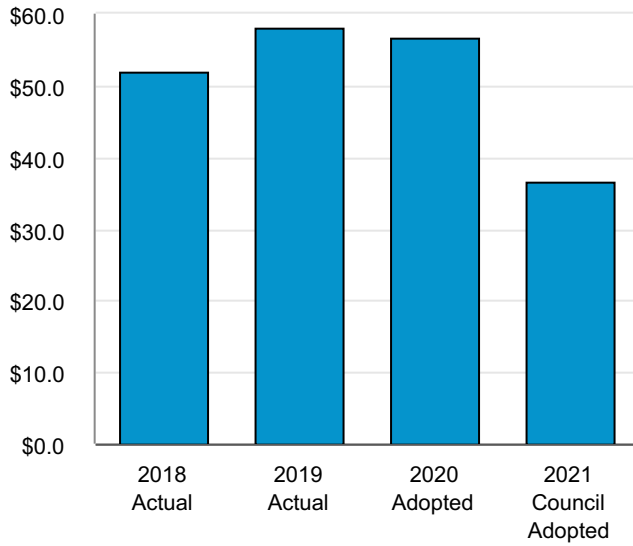
CONVENTION CENTER EXPENSE AND REVENUE INFORMATION

EXPENSE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
SPECIAL REVENUE						
SALARIES AND WAGES	11,003,037	10,747,492	11,104,000	8,878,000	-20.0%	(2,226,000)
FRINGES	4,014,260	4,127,804	4,909,000	3,797,000	-22.7%	(1,112,000)
CONTRACTUAL SERVICES	24,621,694	23,778,870	24,013,000	18,838,000	-21.6%	(5,175,000)
OPERATING COSTS	1,308,573	1,342,301	1,543,000	1,218,000	-21.1%	(325,000)
CAPITAL EQUIPMENT	10,895,630	18,107,956	15,112,000	3,925,000	-74.0%	(11,187,000)
TOTAL SPECIAL REVENUE	51,843,194	58,104,423	56,681,000	36,656,000	-35.3%	(20,025,000)
TOTAL EXPENSE	51,843,194	58,104,423	56,681,000	36,656,000	-35.3%	(20,025,000)

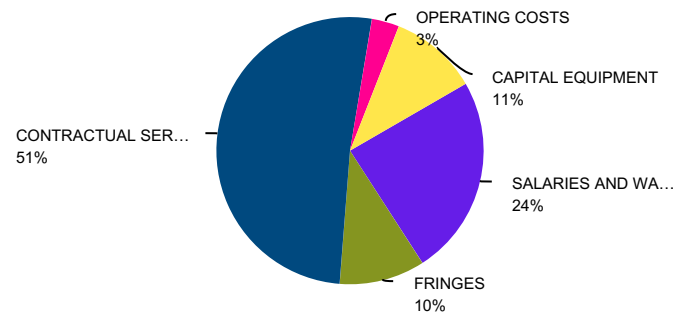
REVENUE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
SPECIAL REVENUE						
CHARGES FOR SALES	400	—	—	—	0.0%	0
CHARGES FOR SERVICES	13,646,537	12,822,325	11,175,000	4,002,000	-64.2%	(7,173,000)
CONTRIBUTIONS	26,927	28,969	—	—	0.0%	0
INTEREST REVENUE	—	15,000	—	—	0.0%	0
LOCAL SALES TAXES	—	—	—	—	0.0%	0
MISCELLANEOUS	17,579	21,293	—	—	0.0%	0
RENTS	10,730,221	9,861,772	9,120,000	2,898,000	-68.2%	(6,222,000)
USE OF FUND BALANCE	—	—	4,983,000	—	-100.0%	(4,983,000)
TOTAL SPECIAL REVENUE	24,421,664	22,749,359	25,278,000	6,900,000	-72.7%	(18,378,000)
TOTAL REVENUE	24,421,664	22,749,359	25,278,000	6,900,000	-72.7%	(18,378,000)

CONVENTION CENTER EXPENSE AND REVENUE INFORMATION

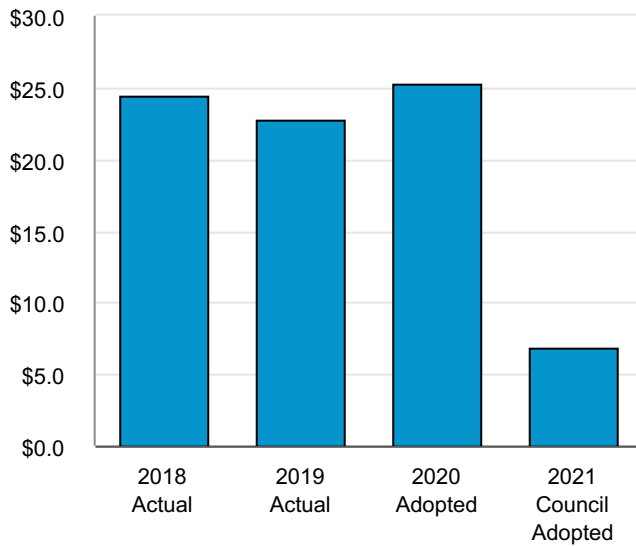
**Expense 2018 - 2021
In Millions**



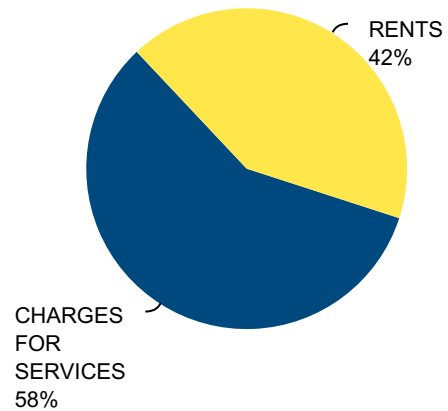
Expense by Category



**Revenue 2018 - 2021
In Millions**



Revenue by Type



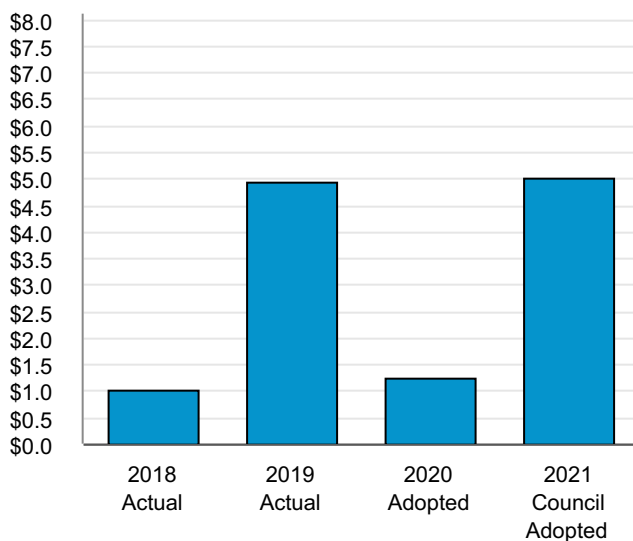
DOWNTOWN ASSETS EXPENSE AND REVENUE INFORMATION

EXPENSE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
SPECIAL REVENUE						
SERVICES	890,174	1,324,879	1,244,000	2,183,000	75.5%	939,000
OPERATING COSTS	123,158	81,556	—	119,000	0.0%	119,000
CAPITAL EQUIPMENT	7,765	3,518,481	—	2,500,000	0.0%	2,500,000
TOTAL SPECIAL REVENUE	1,021,097	4,924,916	1,244,000	5,004,000	302.3%	3,760,000
TOTAL EXPENSE	1,021,097	4,924,916	1,244,000	5,004,000	302.3%	3,760,000

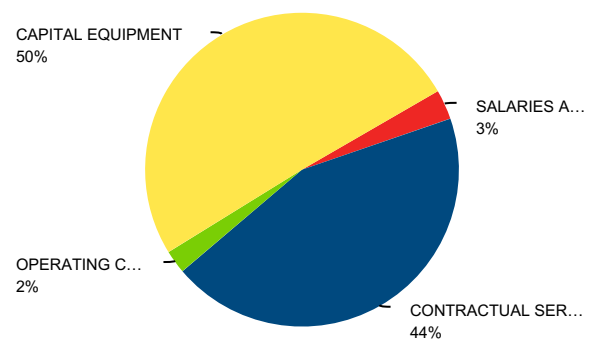
REVENUE	2017 Actual	2018 Actual	2019 Adopted	2020 Council Adopted	Percent Change	Change
SPECIAL REVENUE						
LOCAL SALES TAXES	—	—	93,446,000	16,817,000	-82.0%	(76,629,000)
RENTS	—	—	—	1,551,000	0.0%	1,551,000
USE OF FUND BALANCE	—	—	(1,382,000)	—	-100.0%	1,382,000
TOTAL SPECIAL REVENUE	—	—	92,064,000	18,368,000	-80.0%	(73,696,000)
TOTAL REVENUE	—	—	92,064,000	18,368,000	-80.0%	(73,696,000)

DOWNTOWN ASSETS EXPENSE AND REVENUE INFORMATION

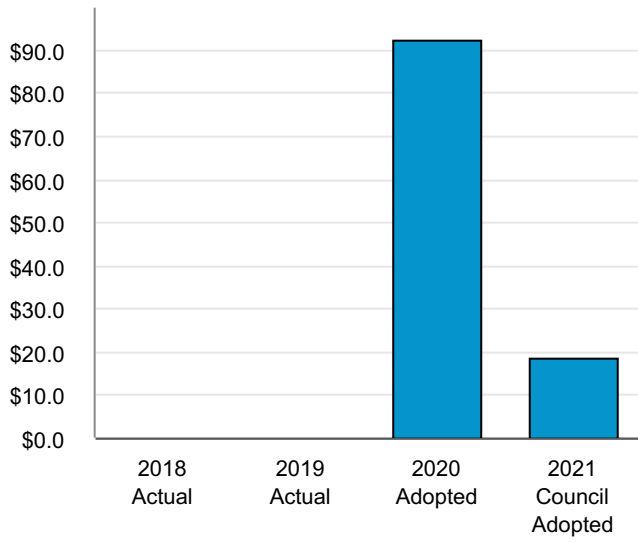
**Expense 2017 - 2020
In Millions**



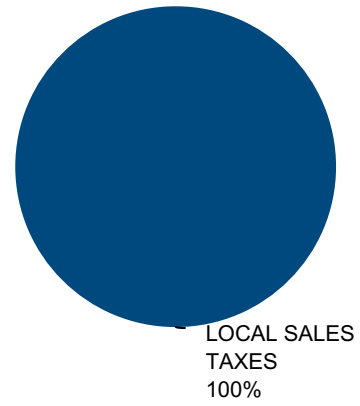
Expense by Category



**Revenue 2017 - 2020
In Millions**



Revenue by Type



CONVENTION CENTER Staffing Information

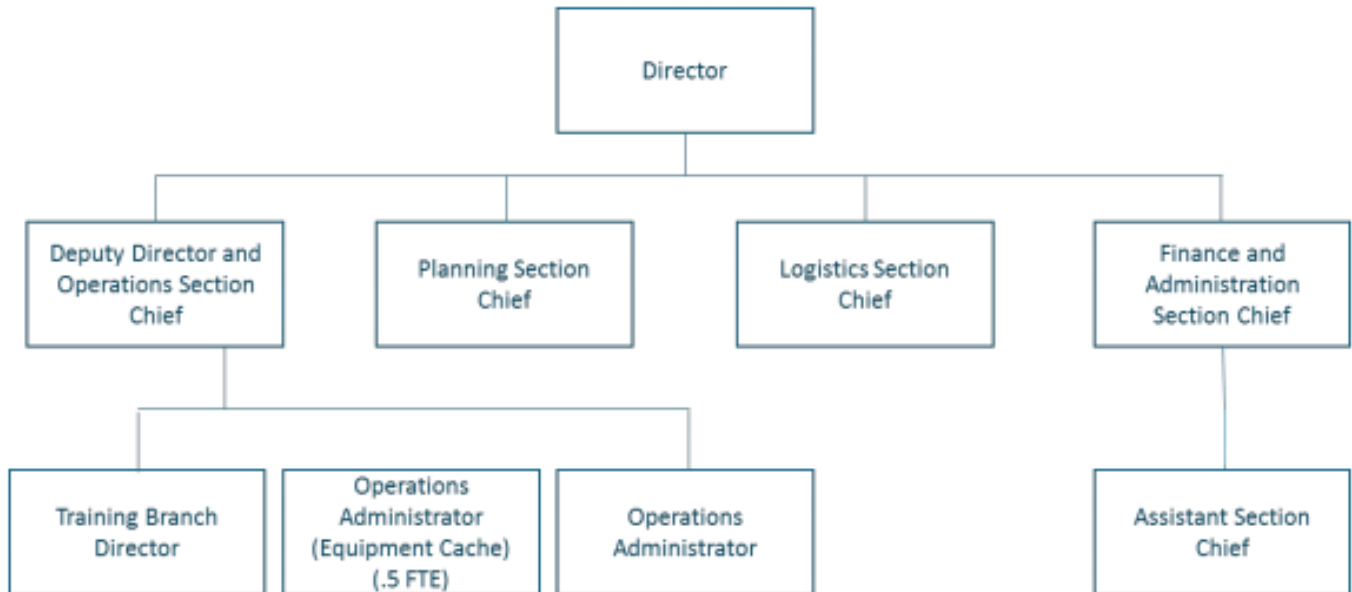
Detailed information on department staffing can be found on Schedule 5 in the Financial Schedules section at the end of this budget book.

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



Office of Emergency Management

General Fund: \$1,110,000

Other Funds: \$859,000

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 Statutes as well as Minneapolis Ordinances.

Emergency Management
Emergency Management Base Cut

2021 Adopted Change Item

Program: Emergency Management

Fund: General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	(108)	(108)	(108)	(108)	(108)
IT	(8)	(8)	(8)	(8)	(8)
Fleet	—	—	—	—	—
Contractual Services	(16)	(16)	(16)	(16)	(16)
Other	(3)	(3)	(3)	(3)	(3)
Net Budgetary Impact					
Expenditures - Revenues	(136)	(136)	(136)	(136)	(136)

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)

Proposal Detail & Background:

The Council approves reducing the Office of Emergency Management budget by \$125,000. This reduction requires elimination of the Administrative Analyst Position for savings of \$107,714 and additional \$16,891 from elimination of the BOLD Planning continuity of operations software package.

The unprecedented social distancing and safety restrictions put in place to curb the COVID-19 pandemic of 2020 impacted the lives of all city residents and dramatically lowered city revenues. In order to maintain essential city services, respond to the urgent needs of citizens in 2020 and position ourselves for a strong recovery, all departments were asked to reduce their spending in 2021.

Departments were asked to prioritize core services, avoid layoffs and examine and minimize impacts that would exacerbate racial disparities in outcomes. What follows is a description of the reductions to the departments budget, its impact to services and racial equity.

Additional reductions of \$11,531 are due to reduced expenses owed to internal service departments. These departments provide key services to the City enterprise, such as rent, fuel and vehicle maintenance, and IT systems and support.

Description of the Change:

The Administrative Analyst I has the assignment of Assistant Finance and Administrative Section Chief. The duties performed by this position are office management, scheduling, reception, and assisting with grant management under the supervision of the Finance Section Chief. These functions will be reassigned across the team.

The BOLD Planning software package has served its purpose supporting the startup of the Continuity of Operation (COOP) program, and OEM can maintain full functionality without the ongoing cost.

Equity Impacts & Results:

The department does not anticipate an equity impact from this change. The incumbent Administrative Analyst I has been active in City-wide equity work on a voluntary basis, but this is not a requirement or expectation of the position. The Planning Section Chief has the standing assignment of integrating Equity into OEM Operations.

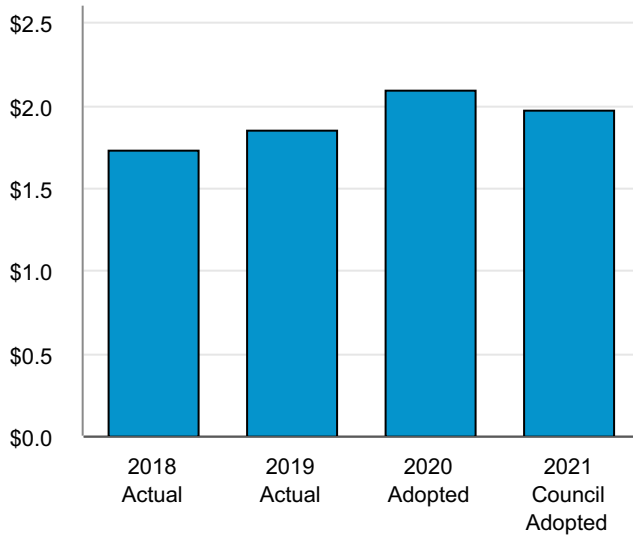
The work done by the Administrative Analyst I is primarily assisting with the deliverables and performance of other team members. Performance for the position is measured by annual performance reviews against a written work assignment. This work will be reassigned across the team as needed with minimal anticipated impact on overall OEM performance.

EMERGENCY MANAGEMENT EXPENSE AND REVENUE INFORMATION

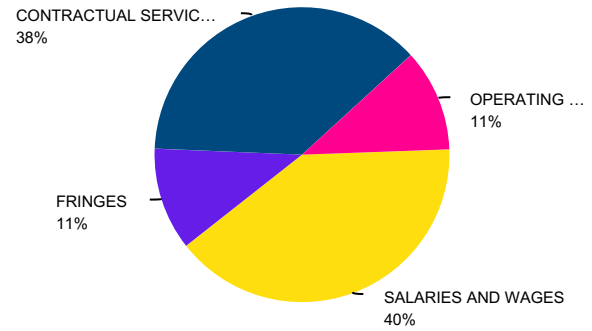
EXPENSE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	394,667	390,106	438,000	397,000	-9.4%	(41,000)
FRINGES	104,287	116,443	139,000	112,000	-19.4%	(27,000)
CONTRACTUAL SERVICES	470,965	491,025	537,000	553,000	3.0%	16,000
OPERATING COSTS	106,455	26,707	51,000	49,000	-3.9%	(2,000)
CAPITAL EQUIPMENT	51,101	10,834	—	—	0.0%	0
TOTAL GENERAL	1,127,475	1,035,115	1,165,000	1,111,000	-4.6%	(54,000)
SPECIAL REVENUE						
SALARIES AND WAGES	291,736	395,348	460,000	390,000	-15.2%	(70,000)
FRINGES	79,847	89,137	152,000	110,000	-27.6%	(42,000)
CONTRACTUAL SERVICES	64,880	80,738	304,000	187,000	-38.5%	(117,000)
OPERATING COSTS	56,997	226,525	14,000	172,000		158,000
CAPITAL EQUIPMENT	106,182	25,000	—	—	#DIV/0!	0
TOTAL SPECIAL REVENUE	599,642	816,748	930,000	859,000	-7.6%	(71,000)
TOTAL EXPENSE	1,727,117	1,851,863	2,095,000	1,970,000	-6.0%	(125,000)
REVENUE						
SPECIAL REVENUE						
CONTRIBUTIONS	568,259	10,269	—	—	0.0%	0
FEDERAL GOVERNMENT GRANTS	255,427	(238,288)	930,000	859,000	-7.6%	(71,000)
TOTAL SPECIAL REVENUE	823,686	(228,019)	930,000	859,000	-7.6%	(71,000)
TOTAL REVENUE	823,686	(228,019)	930,000	859,000	-7.6%	(71,000)

EMERGENCY MANAGEMENT EXPENSE AND REVENUE INFORMATION

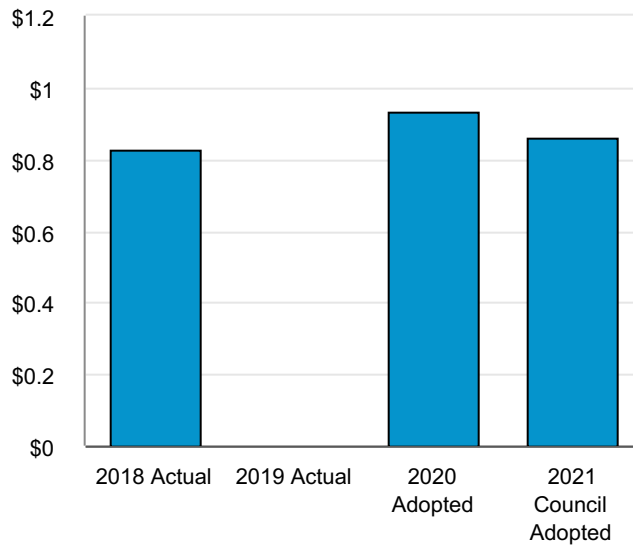
**Expense 2017 - 2020
In Millions**



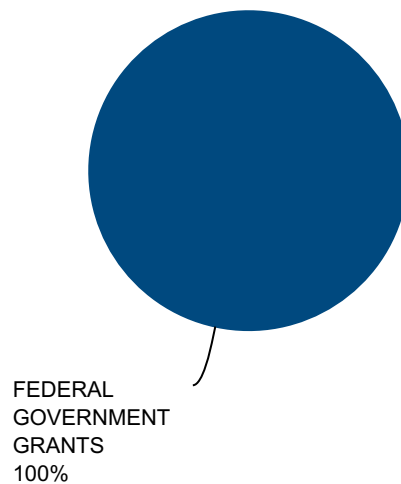
Expense by Category



**Revenue 2017 - 2020
In Millions**



Revenue by Type



EMERGENCY MANAGEMENT

Staffing Information

Detailed information on department staffing can be found on Schedule 5 in the Financial Schedules section at the end of this budget book.

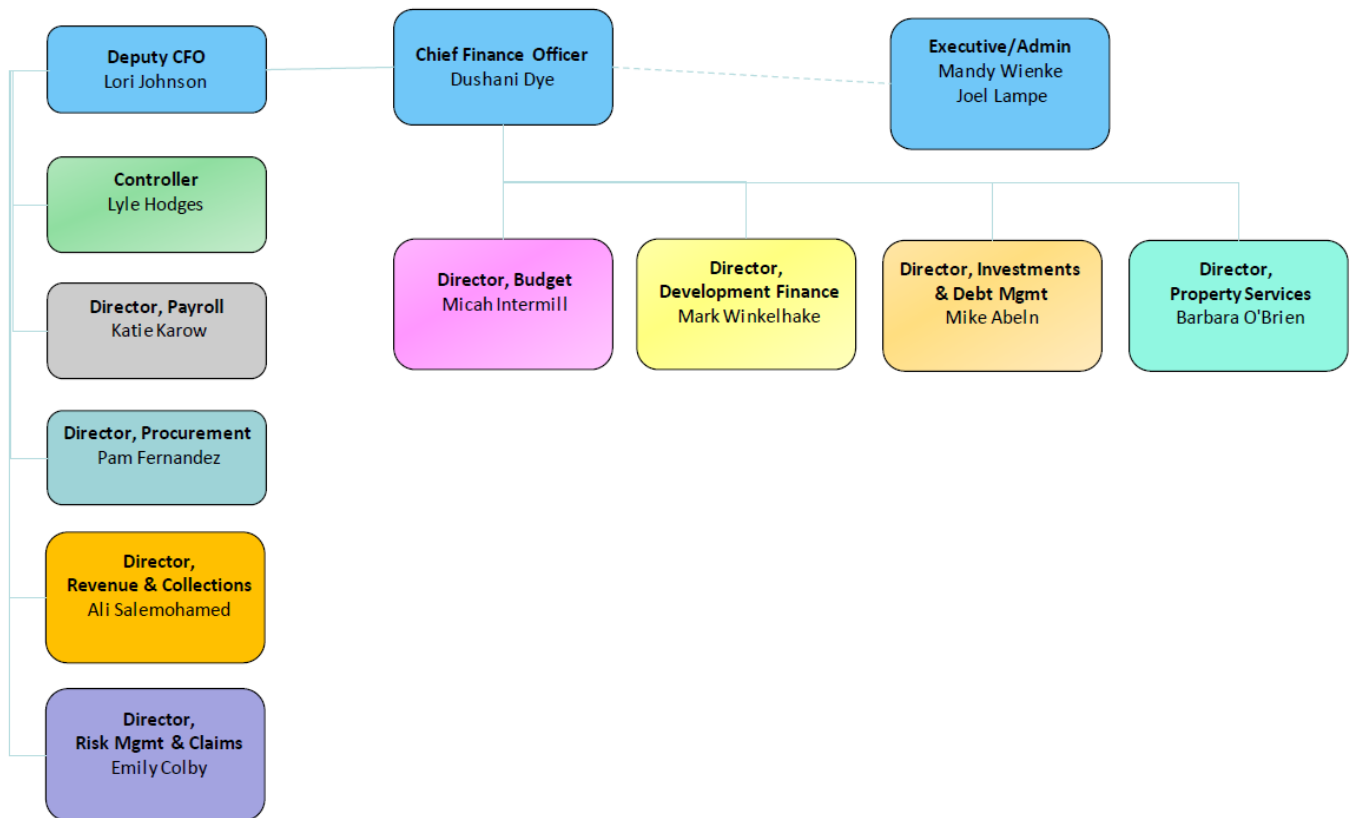
FINANCE & PROPERTY SERVICES DEPARTMENT

Mission

Provide essential financial, resource and asset management services, and engage Enterprise partners in decision-making to uphold the City's lasting vibrancy and strength.

Organization Chart

Finance & Property Services Organizational Chart



Controller

General Fund: \$7,980,000

Other Funds: \$2,283,000

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 include: monitor and report department revenues and expenditures to managers and policy-makers including grant-related revenues and expenses, and report this information to grantors, provide information on the City's human and financial resources using COMET (City of Minneapolis Enterprise Technology), 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.

Procurement

General Fund: \$3,977,000

Other Funds: \$1,248,000

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.

Revenue & Collections

General Fund: \$5,927,000

Utility billing, a division within Revenue and Collections, is mandated by Minneapolis City Ordinance, is collaboration between the Finance and Property Services and Public Works Departments 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 operation of these departments making it imperative that revenues are billed and collected in an efficient and timely manner.

In addition, Accounts Receivable, a division within Revenue and Collections, performs accounts receivable activities for non-utility services provided by other City Departments.

Payroll

General Fund: \$1,745,000

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

Other Funds: \$2,218,000

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.

Executive / Administration

General Fund: \$656,000

The Finance Officer (CFO), a position defined by City Charter, is responsible for maintaining the City's financial health so that it can continue to provide a wide array of services to residents, business and visitors, and maintain public health and safety. In addition, this program provides strategic oversight and coordination of the department; and, human resource and administrative support for the department.

Budget

General Fund: \$1,174,000

This program is responsible for the management, planning, and oversight of the City's financial resources and commitments. In doing so, 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.

Investments, Capital, and Debt Management

General Fund: \$498,000

This program oversees and manages the City's investment relationships to provide the best return on financial assets, is responsible for leading the capital budget process through CLIC, and for managing the city's debt. This program is also responsible for facilitating City bond issues, making debt service payments, and tracking the use of bond authority.

Development Finance

General Fund: \$1,571,000

This program provides financial management, analysis, planning and administrative services to the Community Planning and Economic Development (CPED) Department, the Neighborhood and Community Relations (NCR) Department, the Chief Financial Officer, and elected officials in support of the City's economic development and housing policies, objectives, programs, and projects.

Property Services

General Fund: \$160,000

Other Funds: \$26,364,000

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.

Public Safety Staffing Reserve

General Fund: \$11,427,000

Beginning in 2021, and held separate from the rest of the department, Finance & Property Services will hold a budgetary reserve that is transferable to the Police Department through Council action.

Finance & Property Services*Finance & Property Services Base Cut***2021 Adopted Change Item****Program:** Multiple**Fund:** Multiple

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	(945)	—	—	—	—
IT	(181)	(181)	(181)	(181)	(181)
Fleet	(1)	(1)	(1)	(1)	(1)
Contractual Services	(3,033)	(3,033)	(3,033)	(3,033)	(3,033)
Other	(413)	(413)	(413)	(413)	(413)
Net Budgetary Impact					
Expenditures - Revenues	(4,574)	(3,629)	(3,629)	(3,629)	(3,629)

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count	(8.0)	—	—	—	—

Proposal Detail & Background:

The Mayor recommends reducing the Finance & Property Services Department budget by 4.2% or \$867,000 in the General Fund, 4.1% or \$92,000 in the Self Insurance Fund, and 2.1% or \$721,000 in the Property Services Fund. In addition, a revenue increase of \$845,000 is recommended in the General Fund, reducing the department's draw on limited General Fund resources by a further 4%.

The unprecedented public health response to curb the COVID-19 pandemic of 2020 impacted the lives of all city residents and significantly impacted city revenues. In order to maintain essential city services, respond to the urgent needs of residents, and position ourselves for a strong recovery, all departments have been asked to reduce spending in 2021.

Departments are expected to prioritize core services, minimize the need for layoffs, and examine and minimize impacts that would exacerbate racial disparities in outcomes of City services. What follows is a description of the reductions to the department's budget and its impact to services and racial equity.

Additional reductions of \$128,000 in the General Fund, \$91,000 in the Property Services Fund, and \$5,000 in the Self-Insurance Fund are due to reduced expenses owed to internal service departments. These departments provide key services to the City enterprise, such as rent, fuel and vehicle maintenance, and IT systems and support.

Description of the Change:

General Fund budget adjustments are as follows:

Hold 5 vacant General Fund positions open totaling \$585,000, as follows: 1 position from the Controller's Payroll division, 2 positions from the Controller's Financial Accounting division, 1 position from Development Finance, and 1 position from the Investments, Capital & Debt Management division. Reduce contractual spending by \$57,000 within the Utility Billing division.

Scale back maintenance and operations of the Public Service Center/City of Lakes buildings, resulting in savings of \$225,000.

To further offset the department's ongoing expenses in 2021, it will begin recovering full cost of credit card fees associated with Utility Billing starting mid 2021. This will save property tax levy of \$300,000. An additional \$545,000 in eligible overhead charges from City Enterprise funds, also previously borne by the Property Tax Levy be recovered in revenue.

Self Insurance Fund: To achieve a 4% reduction target (\$92,000), one vacant Worker's Compensation Claims Adjuster position will be held open.

Property Services Fund: the department will hold 2 vacant Operations & Maintenance positions totaling \$256,000, and decrease its Asset Preservation projects budget by \$240,000. The department will further decrease its expense and revenue budget by \$225,000 associated with the aforementioned reduction of maintenance and operations of the Public Service Center/City of Lakes buildings (which work is charged to the General Fund but performed within the Property Services Fund).

Equity Impacts & Results:

Credit card fees that were previously absorbed by the City will now be passed on to the groups that maybe already identified in one of the identified groups.

Impacts will generally be felt by Finance & Property Services' customer departments. In addition to the credit card fees that may have direct equity impact, the department supports a Fellowship program as an additional way to increase pathways to employment for people of color (2019 Department Results – FPS.ppt) that is proposed to be held vacant.

The General Fund and Self-Insurance cuts to staff and contracts will decrease the department's capacity to provide general financial support to other City functions. The Property Services reduction will decrease the division's capacity to respond timely to lower-priority service requests and deliver projects that preserve condition of City facilities occupied by other departments and used by members of the public.

Finance & Property Services*Public Safety Staffing Reserve***2021 Adopted Change Item****Program:** Public Safety Staffing Reserve**Fund:** General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	—	—	—	—	—
Other	11,427	6,427	6,427	6,427	6,427
Net Budgetary Impact					
Expenditures - Revenues	11,427	6,427	6,427	6,427	6,427

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count	—	—	—	—	—

Proposal Detail & Background:

The Council approved \$6,427,000 in ongoing general funds and \$5,000,000 in onetime general funds for a Public Safety Staffing Reserve housed in Finance & Property Services.

The Public Safety Staffing Reserve is funded by diverting funds from MPD's planned 2021 overtime budget (\$5,000,000) and, on an ongoing basis, the Community Service Officer program and two recruiting classes (\$6,427,000).

Description of the Change:

The City's Chief Financial Officer shall hold these funds in a Public Safety Staffing Reserve until such time that the City Council authorizes their transfer to the Police Department through Council action. The City's Police Chief can access funds in the Reserve by submitting a report to the committee with jurisdiction over public safety on current staffing levels, future anticipated staffing needs, and the plan to deploy funds.

The aim of the staffing reserve is to ensure that recruitment and staffing strategies comport with broader City goals. It gives City Council the opportunity to ask questions of MPD and allows the Police Chief an opportunity to explain his strategy for the department.

If none of the staffing reserve is accessed, this reduction would have the effect of eliminating the Community Service Officer (CSO) program and two planned recruiting classes.

This change will result in a budget reduction of \$2.3 million on an ongoing basis. CSOs work part-time for MPD while attending an approved, two-year law enforcement program. CSOs are unarmed and play a multifaceted role in the MPD, assisting patrol officers in non-enforcement activities, responding to requests for service, maintaining department equipment, and assisting with traffic control (among other tasks). This reduction comes from salary and fringe expenses as well as tuition payment. CSOs were laid off during the budget reductions necessary for the 2020 revised budget, though MPD had planned to

resume this program in 2021.

MPD had also planned for a total of three recruiting classes in 2021. By cutting two of these classes, the City reduces expenditures by \$4.1 million. MPD sought to train 76 new officers with these two classes. Not filling these positions with new officers during this time of increased attrition has the result of lowering the average number of officers in the City's employ.

The source of onetime funds for this amendment is the unobligated General Fund balance in excess of the 17% requirement under City financial policies. These resources are intended only to be used for anticipated Overtime expense. This funding recognizes the likelihood of MPD overtime expenses during this period of increased attrition.

Equity Impacts & Results:

The City's Chief Financial Officer shall hold these funds in a Public Safety Staffing Reserve until such time that the City Council authorizes their transfer to the Police Department through Council action. The City's Police Chief can access funds in the Reserve by submitting a report to the committee with jurisdiction over public safety on current staffing levels, future anticipated staffing needs, and the plan to deploy funds.

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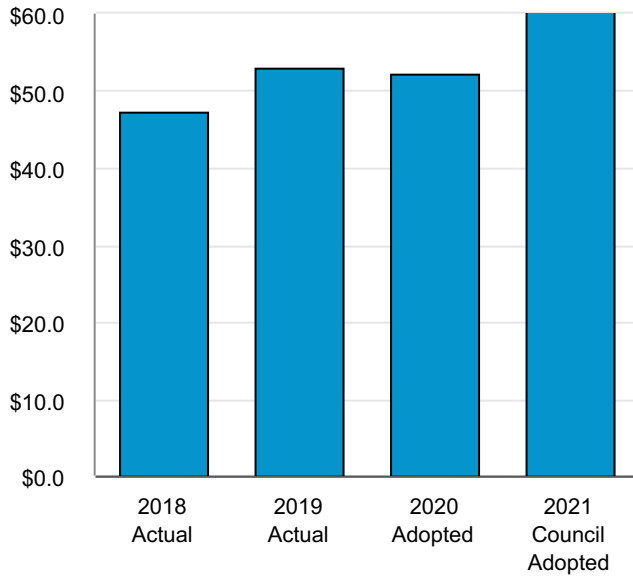
FINANCE AND PROPERTY SERVICES EXPENSE AND REVENUE INFORMATION

EXPENSE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	11,934,852	12,220,316	13,763,000	13,260,000	-3.7%	(503,000)
FRINGES	4,268,480	4,283,906	5,088,000	4,715,000	-7.3%	(373,000)
CONTRACTUAL SERVICES	4,851,902	4,844,323	4,894,000	16,047,000	227.9%	11,153,000
OPERATING COSTS	1,079,054	1,144,849	1,132,000	1,093,000	-3.4%	(39,000)
CAPITAL EQUIPMENT	—	—	—	—	0.0%	0
TOTAL GENERAL	22,134,288	22,493,394	24,877,000	35,115,000	41.2%	10,238,000
SPECIAL REVENUE						
SALARIES AND WAGES	80,829	82,333	128,000	316,000	146.9%	188,000
FRINGES	22,393	22,613	45,000	94,000	108.9%	49,000
CONTRACTUAL SERVICES	—	—	—	1,749,000		
OPERATING COSTS	1,290	—	—	6,000		
TOTAL SPECIAL REVENUE	104,512	104,946	173,000	2,165,000	1,151.4%	1,992,000
INTERNAL SERVICE						
SALARIES AND WAGES	6,687,479	6,713,714	7,032,000	7,974,000	13.4%	942,000
FRINGES	2,599,605	2,771,142	2,631,000	3,130,000	19.0%	499,000
CONTRACTUAL SERVICES	14,182,393	18,130,383	12,081,000	12,915,000	6.9%	834,000
OPERATING COSTS	1,616,421	2,650,624	1,640,000	2,491,000	51.9%	851,000
CAPITAL EQUIPMENT	45,430	35,932	3,686,000	3,438,000	-6.7%	(248,000)
TOTAL INTERNAL SERVICE	25,131,328	30,301,795	27,070,000	29,948,000	10.6%	2,878,000
TOTAL EXPENSE	47,370,128	52,900,135	52,120,000	67,228,000	29.0%	15,108,000

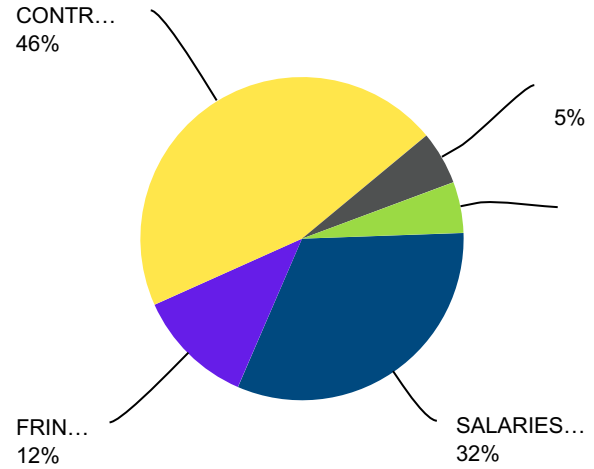
REVENUE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
GENERAL						
CHARGES FOR SALES	—	462	—	—	0.0%	0
CHARGES FOR SERVICES	4,105	1,950	—	—	0.0%	0
MISCELLANEOUS	44,479	16,664	—	300,000	0.0%	300,000
TOTAL GENERAL	48,584	19,076	—	300,000	0.0%	300,000
INTERNAL SERVICE						
CHARGES FOR SALES	666,027	699,417	680,000	721,000	6.0%	41,000
CHARGES FOR SERVICES	5,261,460	7,603,283	4,826,000	5,771,000	19.6%	945,000
MISCELLANEOUS	5,342	4,740	3,000	3,000	0.0%	0
STATE GRANTS & AIDS	—	—	—	—	0.0%	0
USE OF FUND BALANCE	—	—	(177,000)	—	-100.0%	177,000
RENTS	20,339,243	21,622,429	22,360,000	22,490,000	0.6%	130,000
TOTAL INTERNAL SERVICE	26,272,072	29,929,869	27,692,000	28,985,000	4.7%	1,293,000
TOTAL REVENUE	26,320,656	29,948,945	27,692,000	29,285,000	5.8%	1,593,000

FINANCE AND PROPERTY SERVICES EXPENSE AND REVENUE INFORMATION

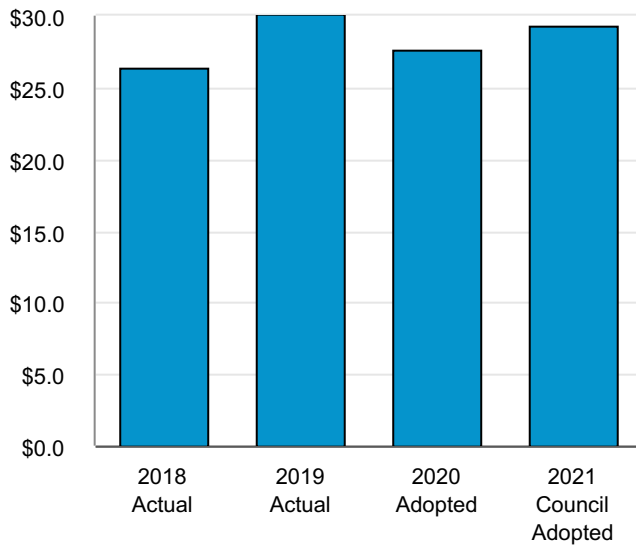
Expense 2018-2021



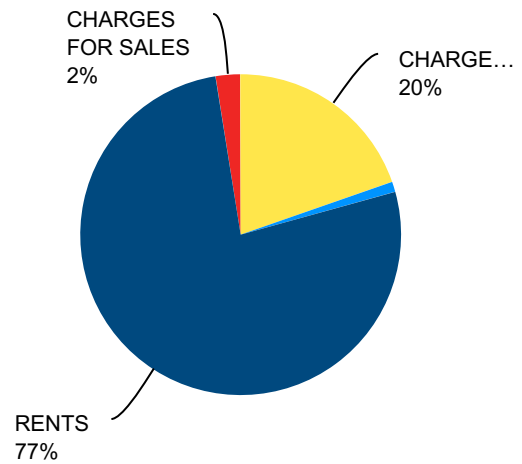
Expense by Category



**Revenue 2018-2021
In Millions**



Revenue by Type



FINANCE & PROPERTY SERVICES DEPARTMENT

Staffing Information

Detailed information on department staffing can be found on Schedule 5 in the Financial Schedules section at the end of this budget book.

HUMAN RESOURCES DEPARTMENT (HR)

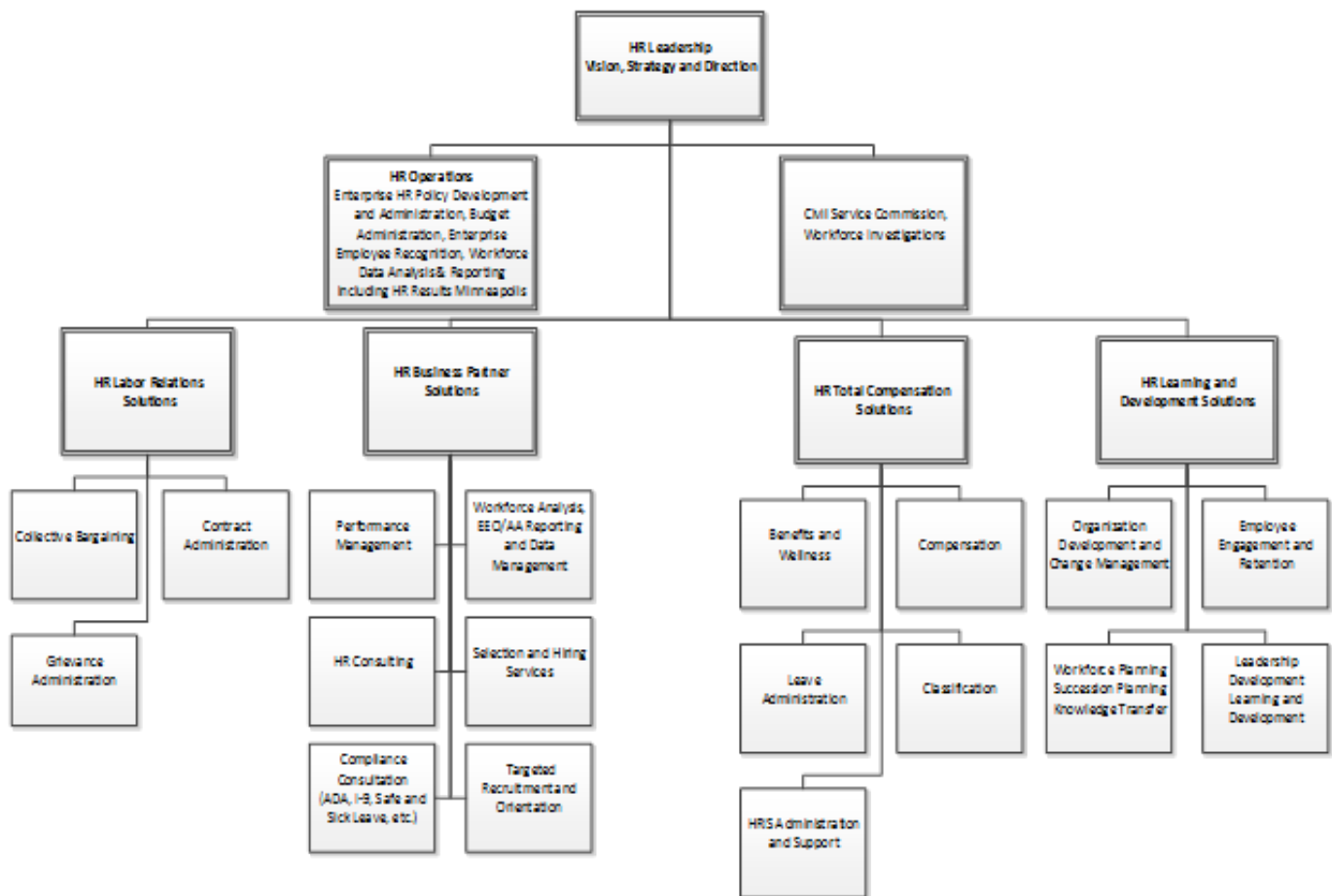
Mission

To attract and engage the best workforce to serve our community.

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.

Organization Chart



HR Administration

General Fund: \$2,634,000

Other Funds: \$0

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, ensures EEO and 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. HR Administration also ensures that HR practices align with local, state and federal laws and Civil Service rules.

HR Business Partner Solutions

General Fund: \$2,579,000

Other Funds: \$0

Supports the City's goals and values by ensuring effective, value added, human resource services that align and support business objectives through collaboration and strategic partnership with City leaders. Services are focused on attracting, retaining, leading and managing the City's increasingly diverse workforce.

HR Learning & Development Solutions

General Fund: \$770,000

Helps City employees develop their knowledge and skill to accomplish the City's key strategic initiatives while growing their careers. We engage and retain our increasingly diverse workforce by offering a variety of programs and services designed to support their development.

HR Labor Relations

General Fund: \$601,000

Carries out the City's legal obligations under the Minnesota Public Employee Labor Relations Act (PELRA). The division leads and manages all areas of labor relations including the collective bargaining, administration and implementation of 22 collective bargaining agreements. In addition, HR Labor Relations Solutions oversees and implements the City's grievance process. The key activities essential in this program are: negotiate collective bargaining agreements, administer and interpret collective bargaining agreements to insure compliance, provide guidance to City departments on implementation and contract compliance, manage the grievance process, including hearings and addressing third step grievances, oversee contract administration.

HR Total Compensation Solutions

General Fund: \$1,933,000

Other Funds: \$0

Provides leadership and management in the areas of compensation, classifications, benefits, wellness and leave administration. The key services provided in this program are: Benefits and Wellness - develop strategy, design, negotiate and implement health and wellness programs and all other benefit programs, including leaves, Classification Administration - Evaluate work in the context of all other work in the City and maintain the integrity of the classification system. (MN Statutes 471.991-999 and MN Rules Chapter 3920), Compensation Administration - Maintain competitive pay and ensure internal equity based on compensable factors (MN Statutes 471.991-999 and MN Rules Chapter 3920).

HR Self Insurance

Other Funds: \$75,443,000

The HR Self Insurance Fund is a single-employer, self-insured medical plan reserve fund that collects revenues and provides resources to pay for medical claims and related claims and plan administration expenses for employees and their covered dependents. The Fund includes provision for the employee wellness program and stop-loss insurance for protection against large claims and allowances to establish

adequate claim reserves. Fund dollars are used solely for expenses related to the employee medical plan.

Human Resources

Human Resources Base Cut

2021 Adopted Change Item

Program: Multiple

Fund: General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	(348)	(156)	(156)	(156)	(156)
IT	(49)	(49)	(49)	(49)	(49)
Fleet	—	—	—	—	—
Contractual Services	(590)	(590)	(590)	(590)	(590)
Other	(159)	(159)	(159)	(159)	(159)
Net Budgetary Impact					
Expenditures - Revenues	(1,145)	(953)	(953)	(953)	(953)

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count	(4.0)	(2.0)	(2.0)	(2.0)	(2.0)

Proposal Detail & Background:

The Council approves reducing the Human Resource Department budget by \$966,000 in the general fund. Additional reductions of \$112K are due to reduced expenses owed to internal service departments. These departments provide key services to the City enterprise, such as rent, fuel and vehicle maintenance, and IT systems and support.

The unprecedented public health response to curb the COVID-19 pandemic of 2020 impacted the lives of all city residents and significantly impacted city revenues. In order to maintain essential city services, respond to the urgent needs of residents, and position ourselves for a strong recovery, all departments have been asked to reduce spending in 2021.

Departments are expected to prioritize core services, minimize the need for layoffs, and examine and minimize impacts that would exacerbate racial disparities in outcomes of City services. What follows is a description of the reductions to the department's budget and its impact to services and racial equity.

Description of the Change:

The HR department will continue to provide all mandatory and required services for the City of Minneapolis in an equitable fashion. HR will remain in compliance with all federal, state and local requirements. All changes to the focus for HR will be to respond to the Mayors emergency order, equity impacts of service delivery, responding to the pandemic, and responding with service to all required legal mandates. The impacts to service levels for the Human Resources department would be significant with a ten percent reduction to the 2021 budget. This impact would include the following:

- Elimination of face-to-face customer service at the front counter for City employees who have questions regarding metro passes, benefits, recruitment, hiring and other HR questions.
- Slower response time for employees for email and phone inquiries regarding metro passes, benefits, recruitment, hiring and other HR questions.

- Elimination of professional organization memberships and professional development (seminars and courses). HR team will not be able to attend seminars and training to keep up on industry knowledge and continue their professional development specifically employment and labor law.

- Professional Services – work in the Total Compensation division will need to be absorbed internally, meaning the Human Resources department would not be able to secure outside expertise for job classification/compensation studies or projects that are over and beyond the day-to-day operations. For example, the Human Resources department has a compensation project will be working to lead a statewide compensation initiative which could involve the League of Minnesota Cities for an expansion of current wage equity legislation. While the State of Minnesota has a state mandate for wage equity mandates for women in the public sector, there is not a similar mandate for BIPOC employees. Also, while the current situation does not allow for increases in salaries, the City still needs to support any and all future State legislation that supports the elimination of the Governor's salary cap when and if there are opportunities to introduce legislation in future years.

- Learning and Development Solutions (LDS) will assess needs, design and deliver programs and other interventions relying almost exclusively on internal talent. With the exception of limited programming of a cultural agility focus, LDS will no longer bring in consultants to facilitate portions of Leadership U or Leadership U alumni, offer business courses such as Project Management Quickstart, provide external coaching to leaders, may not conduct the MyMinneapolis Mini employee engagement survey after this fall. Our ability to purchase assessments or curriculum will be severely curtailed and will affect services such as DiSC, StrengthsFinder, and the ability to offer an externally validated and normed 360 degree assessment to leaders.

- There will be limited administrative support functions during benefits open enrollment, which is the busiest times of year for the benefits and Total Compensation team. Our hope was to be able to slowly transition to more automation. Unfortunately, due to the cuts in the Human Capital Management System, there will be no dollars available for COMET functionality improvements or systems enhancements or continued development of automated business processes to improve efficiencies, timeliness and accuracy of transactional data. As a result, the HR function will continue to rely on manual processes—which will have a major impact on HR and Payroll's ability to accurately and timely administer labor contracts and ongoing changes in pay, benefits and leave programs for employees.

- Policy decisions and its impact to the HR department. The City has continued to implement policies that impact the Minneapolis community in the areas of Minimum Wage, Safe and Sick Time and Wage Theft. Most recently, there was a staff directive regarding identifying alternative staffing models for 911. The COVID-19 pandemic also created additional work for the Total Compensation and Labor Relations, HR Business Partner division in the areas of leave administration and communication with departments and labor partners. There has also been a great deal of HR support for the PSC project. Because of the multiple manual systems, these decisions will continue to have a huge impact on HR staff—which means that there will be a slower response time as priorities continue to shift.

- Communications regarding employee benefits, wellness and compensation will be done on a minimal basis, meaning that we meet compliance obligations but will not have budget dollars to do more than required. This may impact employees and their understanding/knowledge of benefits and wellness programs available to them.

The department head and deputy director job study are indefinitely on hold but was half completed when we had to end the study due to COVID and the budget reductions. This means we will not be able to align these jobs at updated and competitive classification and salary levels.

HR Administration – The HR Administration Division will focus resources and capacity on the increase in Anti-Discrimination Harassment & Retaliation investigations and complaints, responding to the large

increase in data requests from the media and multiple lawsuits/investigations, the change in service delivery from in person to the digital format, managing the enterprise HR Continuity of Operation Plan (COOP) until the end of the pandemic, administering work for the Civil Service Commission, reporting data for enterprise strategic racial equity action plan, and leading the HR department.

HR Labor Relations (LR) – The LR Division will focus on the relationship with our labor partners. In order to reach a total department reduction for the HR Department, the LR Division would make reductions to only a few line items in the budget.

HR Business Partner Solutions (BPS) – BPS division will continue to provide strategic HR advise and guidance to all departments. In order to reach the ten percent budget reduction goal, BPS will focus on service needs and move capacity to areas of need. Because of the budget reductions BPS will not need to focus as much capacity on hiring, recruitment and onboarding. BPS will focus on furloughs, pandemic issues to the workforce, reduction in work force strategy, implementing benefits changes, and other HR priorities for departments.

The LDS division will be focusing service in 2021 on the change which occurred in 2020. All learning opportunities are switched to an online and digital learning format. This will continue until the end of the pandemic.

HR Total Compensation (TC) – The HR TC division anticipates continued changes in the benefits package and health insurance for 2021. Health insurance and many other benefits and leaves are required by federal, state and local requirements and the TC division will continue to ensure the City of Minneapolis complies for 2021.

Equity Impacts & Results:

The department focused on the changing service levels and needs of the enterprise. It is projected 2 of the 4 positions identified for layoff, or not to be replaced, are persons of color. The percentage of POC in HR is 32%. If the planned layoff occurred, after the layoff the percentage of POC would be 30%. Human resources would look to fill open needed positions with POC in order to limit impacts on equity to the department and organization.

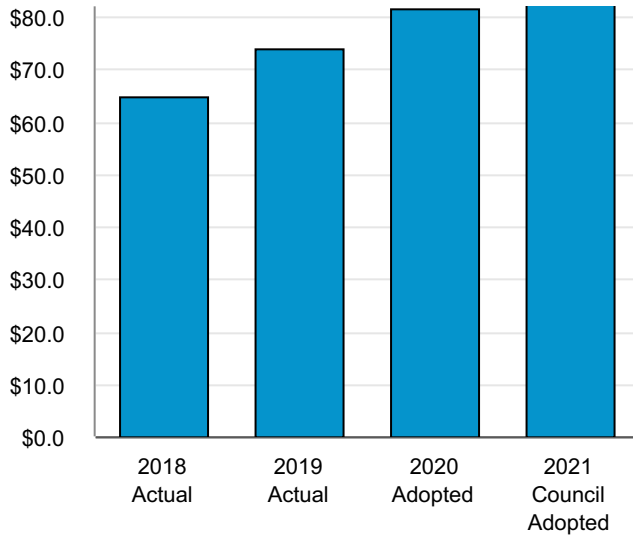
The HR department will focus on conducting services like training, safe space conversations, wage theft notifications, and other services internally. The pandemic, George Floyd murder and budget reductions increased many service areas and work for the department, there has been a decrease in hiring and recruitment. The department reassigned staff internally to help with increase in data requests, and support for all departments with budgetary leave, furloughs and other reductions in force options. There is an increase in benefits management with the pandemic and for advising departments on staff during these unprecedented times. This reduction would limit the capacity for any new or non-critical services—there is hope that the HR department can take a leadership role in supporting and encouraging workforce planning for departments—as well as reinforcing the importance of reviewing and envisioning the future of work. HR will lead and champion racial equity, it is our hope that a stronger spotlight and focus can be created on an enterprise leadership level.

HUMAN RESOURCES EXPENSE AND REVENUE INFORMATION

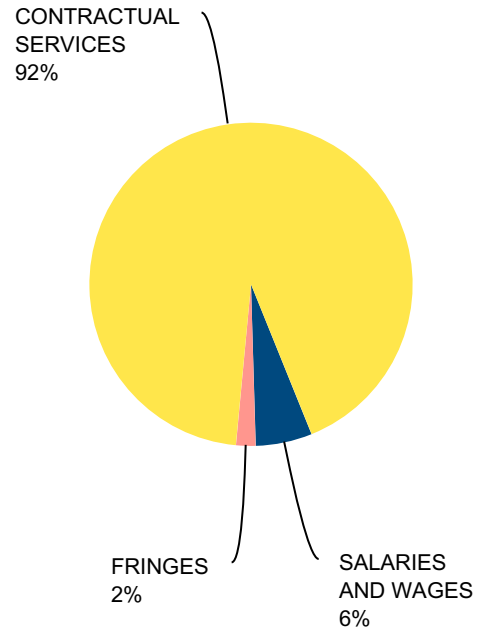
EXPENSE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	3,467,078	3,605,243	4,103,000	4,717,000	15.0%	614,000
FRINGES	1,177,233	1,223,003	1,417,000	1,634,000	15.3%	217,000
CONTRACTUAL SERVICES	1,932,223	1,593,289	3,857,000	1,623,000	-57.9%	(2,234,000)
TRANSFERS	1,500	2,500	—	—	0.0%	0
OPERATING COSTS	715,590	685,543	696,000	545,000	-21.7%	(151,000)
TOTAL GENERAL	7,293,624	7,109,578	10,073,000	8,519,000	-15.4%	(1,554,000)
SPECIAL REVENUE						
CONTRACTUAL SERVICES	430	—	—	—	0.0%	0
OPERATING COSTS	1,059	—	—	—	0.0%	0
TOTAL SPECIAL REVENUE	1,489	—	—	—	0.0%	0
INTERNAL SERVICE						
SALARIES AND WAGES	855,555	874,300	1,097,000	—	-100.0%	(1,097,000)
FRINGES	334,467	328,683	372,000	—	-100.0%	(372,000)
CONTRACTUAL SERVICES	56,170,729	65,713,324	70,026,000	75,443,000	7.7%	5,417,000
OPERATING COSTS	12,488	8,038	13,000	—	-100.0%	(13,000)
TOTAL INTERNAL SERVICE	57,373,239	66,924,345	71,508,000	75,443,000	5.5%	3,935,000
TOTAL EXPENSE	64,668,352	74,033,923	81,581,000	83,962,000	2.9%	2,381,000
REVENUE						
INTERNAL SERVICE						
CHARGES FOR SERVICES	70,047,743	75,250,212	75,716,000	75,443,000	-0.4%	(273,000)
MISCELLANEOUS	—	—	—	—	0.0%	0
FINES AND FORFEITS	—	—	—	—	0.0%	0
USE OF FUND BALANCE	—	—	(4,225,000)	—	-100.0%	4,225,000
TOTAL INTERNAL SERVICE	70,047,743	75,250,212	71,491,000	75,443,000	5.5%	3,952,000
TOTAL REVENUE	70,047,743	75,250,212	71,491,000	75,443,000	5.5%	3,952,000

HUMAN RESOURCES EXPENSE AND REVENUE INFORMATION

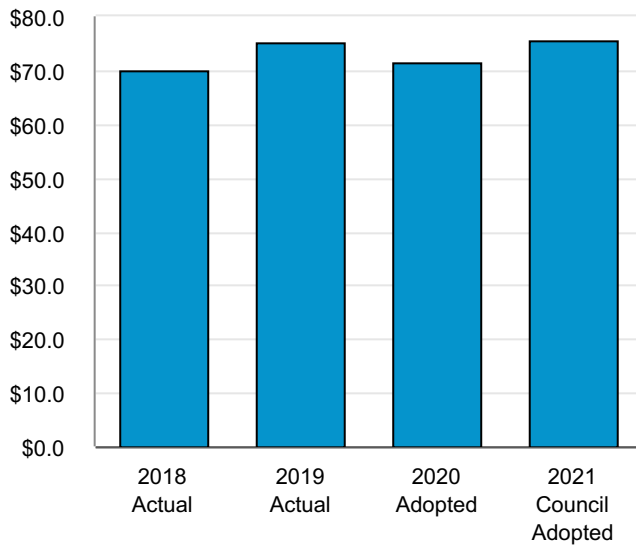
**Expense 2018 - 2021
In Millions**



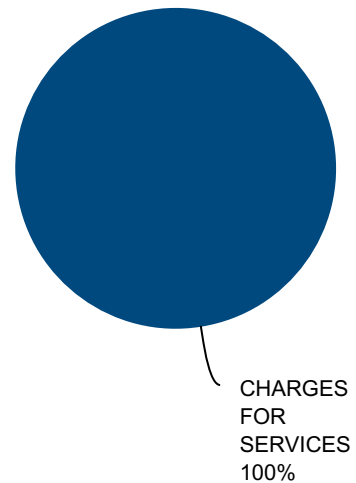
Expense by Category



**Revenue 2018 - 2021
In Millions**



Revenue by Type



HUMAN RESOURCES

Staffing Information

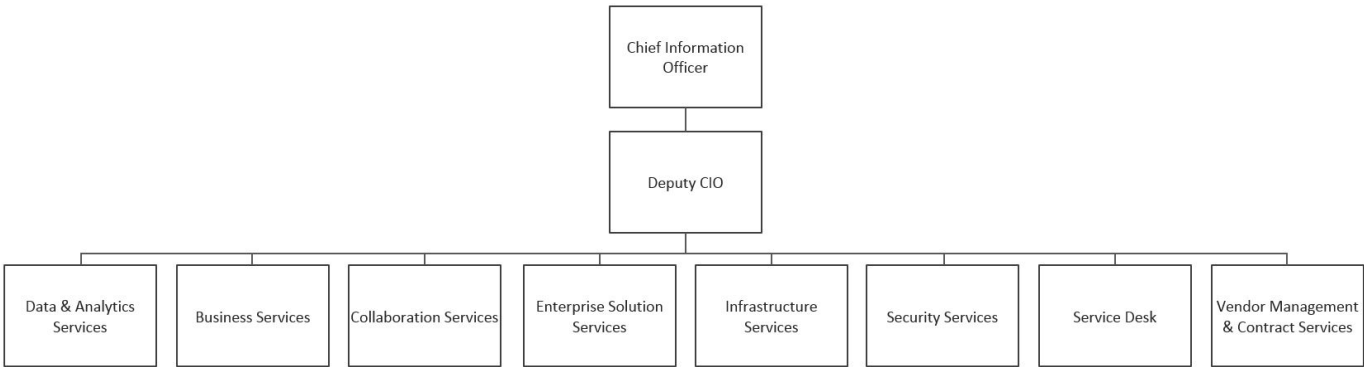
Detailed information on department staffing can be found on Schedule 5 in the Financial Schedules section at the end of this budget book.

INFORMATION TECHNOLOGY

Mission

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

Organization Chart



Workforce Enablement Services

Other Funds: \$21,691,000

Workforce Enablement Services leverages technology to increase worker productivity. It includes the project management office, contract administration, IT solution development and engineering services, and portfolio management for enterprise resource planning, public safety, and land management, etc.

Decision Support Services

Other Funds: \$1,312,000

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, advanced analytics and data visualization. It provides work team support through electronic communications.

Infrastructure Services

Other Funds: \$14,235,000

The Infrastructure Services program maintains computers and networks for high availability, reliability and performance. It includes architect services, security services, service desk, desk side support, 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.

Information Technology*IT Department Base Cut***2021 Adopted Change Item****Program:** Multiple**Fund:** Info Tech - Internal Service

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	(1,705)	(1,705)	(1,705)	(1,705)	(1,705)
Other	(257)	(257)	(257)	(257)	(257)
Net Budgetary Impact	—				
Expenditures - Revenues	(1,962)	(1,962)	(1,962)	(1,962)	(1,962)

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count		—	—	—	—

Proposal Detail & Background:

The Mayor recommends reducing the Information Technology Department budget by 5% or \$1,951,000 in the Intergovernmental Services Fund.

The unprecedented public health response to curb the COVID-19 pandemic of 2020 impacted the lives of all city residents and significantly impacted city revenues. In order to maintain essential city services, respond to the urgent needs of residents, and position ourselves for a strong recovery, all departments have been asked to reduce spending in 2021.

Departments are expected to prioritize core services, minimize the need for layoffs, and examine and minimize impacts that would exacerbate racial disparities in outcomes of City services. What follows is a description of the reductions to the department's budget and its impact to services and racial equity.

Additional reductions of \$8,000 are due to reduced expenses owed to internal service departments. These departments provide key services to the City enterprise, such as rent, fuel and vehicle maintenance, and IT systems and support.

Description of the Change:

Budget adjustments will be made in non-personnel areas as follows:

A reduction of \$860,000 from the IT Workforce Enablement Program. This includes a \$112,000 reduction in discretionary spending on trainings, supplies, and food and beverages; a \$277,000 reduction in professional services spending; and a \$469,000 reduction in spending on various system maintenance contracts due to a combination of price negotiations and cuts to non-vital or underutilized systems.

A reduction of \$980,000 from the IT Infrastructure Services Program. This includes a reduction of

\$604,000 driven by a renegotiation with a major IT solutions provider based on market conditions; a reduction of \$240,000 in professional services contractual spending that supports the IT Service Desk function; and a reduction of \$136,000 in spending on IT hardware maintenance under this program.

A reduction of \$111,000 from the IT Decision Support Services Program. This is a reduction to professional services contractual spending in support of the department's work to support Citywide document management, business intelligence, advanced analytics and data visualization.

Equity Impacts & Results:

The department will not be eliminating positions as part of its proposal. However, professional services reductions may have an impact on current or potential future BIPOC-owned technology suppliers. For example, cost reductions during 2020 resulted in reductions in payments to BIPOC suppliers by \$66,000.

As a result, these reductions will:

Significantly reduce IT's ability to augment staff and niche expertise/skillsets with contracted resources. This impacts IT's ability to quickly respond to issues with some critical systems (ie. 40% slower response rate).

Lessen the City's security posture (ie. data security and data privacy).

Reduce IT's ability to stay current with the industry and employee skillsets (ie. training and system updates/upgrades, also known as "technology debt").

Reduce IT's ability to keep its infrastructure current and stable (ie. more downtime, more interruptions, higher percentage of system unavailability).

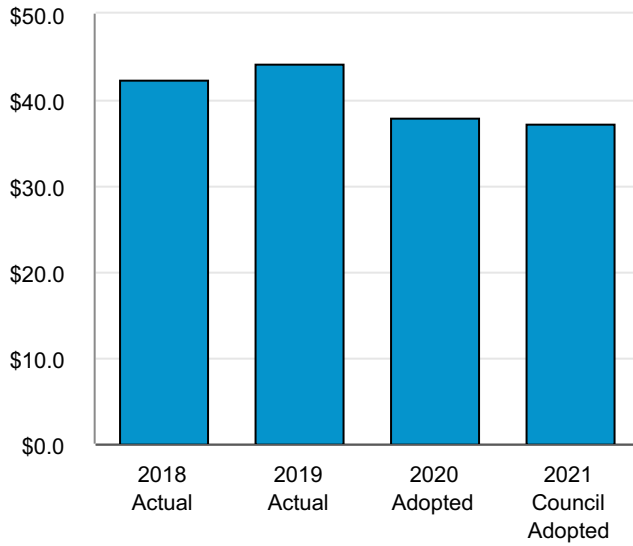
INFORMATION TECHNOLOGY EXPENSE AND REVENUE INFORMATION

EXPENSE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
INTERNAL SERVICE						
SALARIES AND WAGES	9,020,966	9,190,538	9,542,000	9,405,000	-1.4%	(137,000)
FRINGES	2,706,579	2,769,192	3,113,000	2,972,000	-4.5%	(141,000)
CONTRACTUAL SERVICES	24,525,522	27,265,628	21,253,000	20,660,000	-2.8%	(593,000)
OPERATING COSTS	5,320,824	4,723,857	2,675,000	2,972,000	11.1%	297,000
CAPITAL EQUIPMENT	839,575	327,354	1,365,000	1,228,000	-10.0%	(137,000)
TOTAL INTERNAL SERVICE	42,413,466	44,276,569	37,948,000	37,237,000	-1.9%	(711,000)
TOTAL EXPENSE	42,413,466	44,276,569	37,948,000	37,237,000	-1.9%	(711,000)

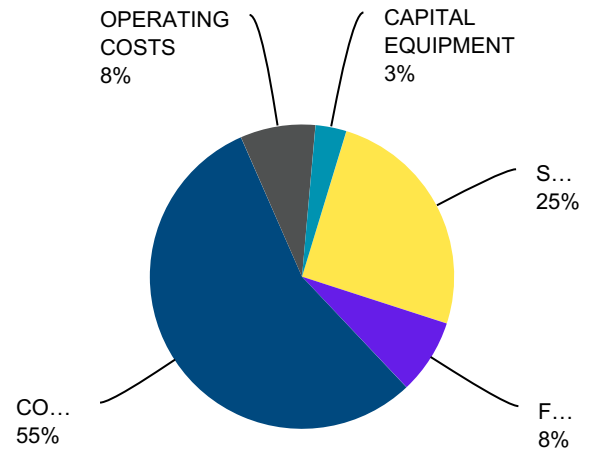
REVENUE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
INTERNAL SERVICE						
CHARGES FOR SERVICES	39,557,900	34,525,808	37,057,000	35,849,000	-3.3%	(1,208,000)
MISCELLANEOUS	—	—	—	—	0.0%	0
OTHER	—	—	—	—	0.0%	0
STATE GRANTS & AIDS	—	—	—	—	0.0%	0
USE OF FUND BALANCE	—	—	1,761,000	—	-100.0%	(1,761,000)
TOTAL INTERNAL SERVICE	39,557,900	34,525,808	38,818,000	35,849,000	-7.6%	(2,969,000)
TOTAL REVENUE	39,557,900	34,525,808	38,818,000	35,849,000	-7.6%	(2,969,000)

INFORMATION TECHNOLOGY EXPENSE AND REVENUE INFORMATION

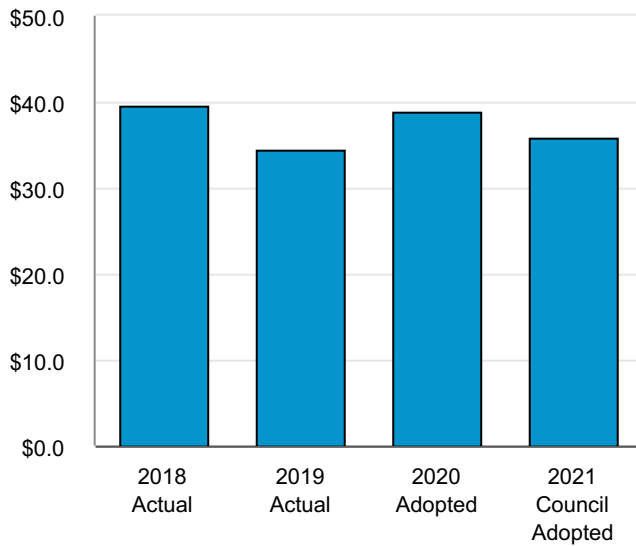
**Expense 2018 - 2021
In Millions**



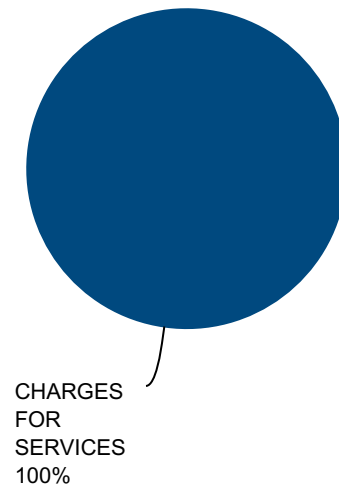
Expense by Category



**Revenue 2018 - 2021
In Millions**



Revenue by Type



INFORMATION TECHNOLOGY

Staffing Information

Detailed information on department staffing can be found on Schedule 5 in the Financial Schedules section at the end of this budget book.

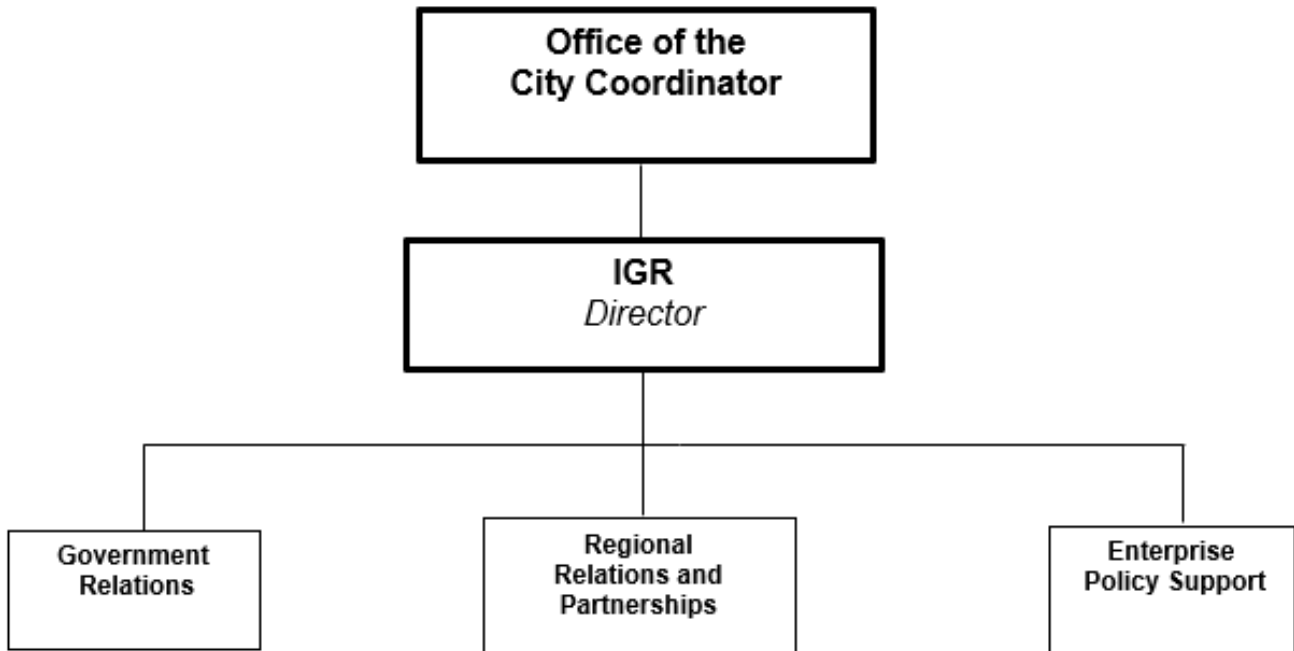
INTERGOVERNMENTAL RELATIONS

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.

Organization Chart

ORGANIZATION CHART



Intergovernmental Relations (IGR)

General Fund: \$1,203,000

This program provides resources for advocacy activities with federal agencies, state branches and regional bodies. Under the leadership of the department's director, the program represents city interests at the federal and state level, and enhances the city's partnership and communications with metropolitan and local units of government, and the Metropolitan Airports Commission. Specifically, the program provides for:

Federal Government Relations

IGR 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 and support of policy priorities that meet the City's values and goals.

Services provided under this program include (1) assisting in the development of 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

IGR works with the legislative and executive branches of Minnesota state government to foster the development of the city and the state. A legislative agenda and policies that include city positions on numerous public policy issues is adopted annually by the City Council. Additionally, this program is responsible for liaising with state agencies, other local units of government, partners associations, and outside organizations to further City objectives.

Services provided under this activity are: (1) informing city staff on the legislative process and on legislation that could impact their respective areas of work; (2) preparation of the legislative agenda; (3) publication of a legislative newsletter; (4) assisting elected city officials and staff at legislative meetings; (5) drafting legislation and supporting documents; (6) advocating for the City's position on relevant legislation and providing information to state lawmakers regarding the impact of legislation on the City; and (7) maintaining communication with state agencies.

Regional Relations and Partnerships

IGR works with the interests of the City of Minneapolis at the Metropolitan Council and the Metropolitan Airports Commission (MAC). IGR works with city officials and staff to develop responses to and recommendations for regional development policies and programs. IGR also aids city officials and staff in reviewing Metropolitan Council and MAC policies and plans through monitoring Metropolitan Council and MAC meetings, serving on work groups, and staffing the city's Airport Working Group. Program staff also serves on policy committees of the Metro Cities organization.

Enterprise Policy Support

IGR provides support to city enterprise policy initiatives that address City's federal or state legislative agenda priorities but also provides policy planning assistance. Current work includes opportunity zones, opioid policy response, and local support of immigration friendly programming initiatives.

Intergovernmental Relations*IGR Base Cut***2021 Adopted Change Item****Program:** Intergovernmental Relations**Fund:** General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	(6)	(6)	(6)	(6)	(6)
Fleet	—	—	—	—	—
Contractual Services	(134)	(134)	(134)	(134)	(134)
Other	(9)	(9)	(9)	(9)	(9)
Net Budgetary Impact	—				
Expenditures - Revenues	(149)	(149)	(149)	(149)	(149)

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count	—	—	—	—	—

Proposal Detail & Background:

The Council approves reducing the Intergovernmental Relations department budget by \$139,000 in the general fund. Additional reductions of \$9,000 are due to reduced expenses owed to internal service departments. These departments provide key services to the City enterprise, such as rent, fuel and vehicle maintenance, and IT systems and support.

The unprecedented public health response to curb the COVID-19 pandemic of 2020 impacted the lives of all city residents and significantly impacted city revenues. In order to maintain essential city services, respond to the urgent needs of residents, and position ourselves for a strong recovery, all departments have been asked to reduce spending in 2021.

Departments are expected to prioritize core services, minimize the need for layoffs, and examine and minimize impacts that would exacerbate racial disparities in outcomes of City services. What follows is a description of the reductions to the department's budget and its impact to services and racial equity.

Description of the Change:

This change item is a 10% reduction in IGR's 2021 budget proposal. Most of the reduction will be in professional service contracts and the rest through personnel savings. The 10% reduction will affect the salary of the new director, professional service contracts, a membership and several non-personnel line items. IGR recommends eliminating a state lobbying contract and retaining the federal lobbying and the remaining state lobbying contract.

Currently the City has two state lobbying contracts. To meet the reduction goal one contract would be eliminated. The service level status would decrease capacity and therefore the topics covered by the City would need to be reduced. In some policy areas IGR would work with our partners – Metro Cities and the League of Minnesota Cities and other advocacy groups. It should be noted that while the department

proposes to retain the federal lobbying contract, federal lobbying resources were already reduced for 2020 when the dynamics in Washington warranted that action. However, the pandemic and its health and economic impacts has significantly increased the need to engage at the federal level. Therefore, federal resources are slim, but the department is working to maximize influence by enhancing outreach to the Congressional Delegation and increasing engagement with National organizations.

The proposed budget reductions will not affect IGR's staff which is 40% persons of color. In developing the budget all staff participated in the budget review process.

Equity Impacts & Results:

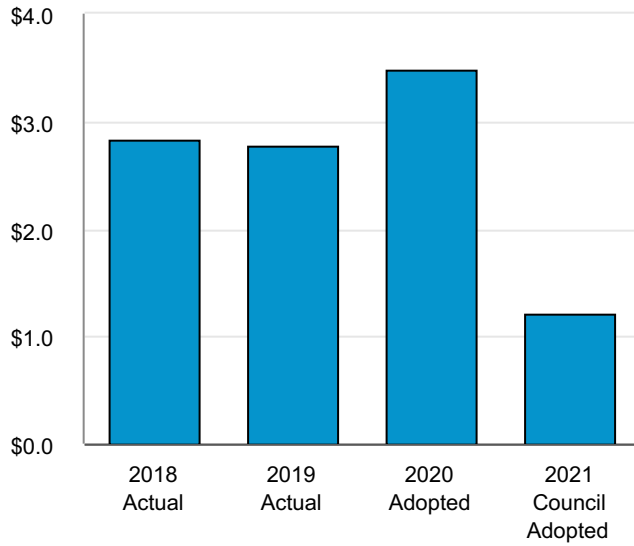
Federal and state representation is an existing activity. The department's legislative performance is measured by comparing the legislative actions to the City's legislative agenda and policies. Soon after the close of the regular session, IGR presents a detailed written report to the City Council and Mayor. The report identifies City policies that have been accomplished as well as the status of other policies supported by the City. Results vary by such variables as the state budget, and positions of legislative and executive leadership and local government organizations.

INTERGOVERNMENTAL RELATIONS EXPENSE AND REVENUE INFORMATION

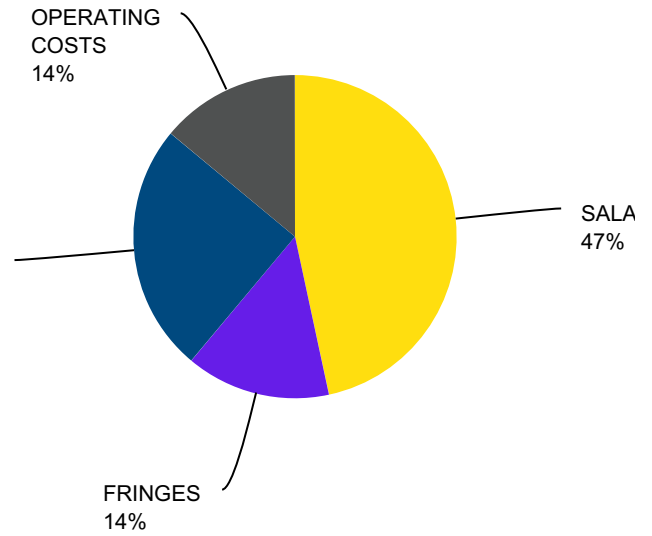
EXPENSE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	710,920	656,983	706,000	561,000	-20.5%	(145,000)
FRINGES	195,309	193,262	222,000	174,000	-21.6%	(48,000)
CONTRACTUAL SERVICES	440,887	425,072	439,000	300,000	-31.7%	(139,000)
OPERATING COSTS	141,423	159,653	180,000	168,000	-6.7%	(12,000)
TOTAL GENERAL	1,488,539	1,434,970	1,547,000	1,203,000	-22.2%	(344,000)
SPECIAL REVENUE						
SALARIES AND WAGES	147,968	108,171	189,000	—	-100.0%	(189,000)
FRINGES	48,016	36,251	65,000	—	-100.0%	(65,000)
CONTRACTUAL SERVICES	1,147,939	1,188,318	1,676,000	—	-100.0%	(1,676,000)
OPERATING COSTS	—	590	—	—	0.0%	0
TOTAL SPECIAL REVENUE	1,343,923	1,333,330	1,930,000	—	-100.0%	(1,930,000)
TOTAL EXPENSE	2,832,462	2,768,300	3,477,000	1,203,000	-65.4%	(2,274,000)
REVENUE						
SPECIAL REVENUE						
CONTRIBUTIONS	6,755	6,755	—	—	0.0%	0
TOTAL SPECIAL REVENUE	6,755	6,755	—	—	0.0%	0
TOTAL REVENUE	6,755	6,755	—	—	0.0%	—

INTERGOVERNMENTAL RELATIONS EXPENSE AND REVENUE INFORMATION

**Expense 2017 - 2021
In Millions**



Expense by Category



INTERGOVERNMENTAL RELATIONS

Staffing Information

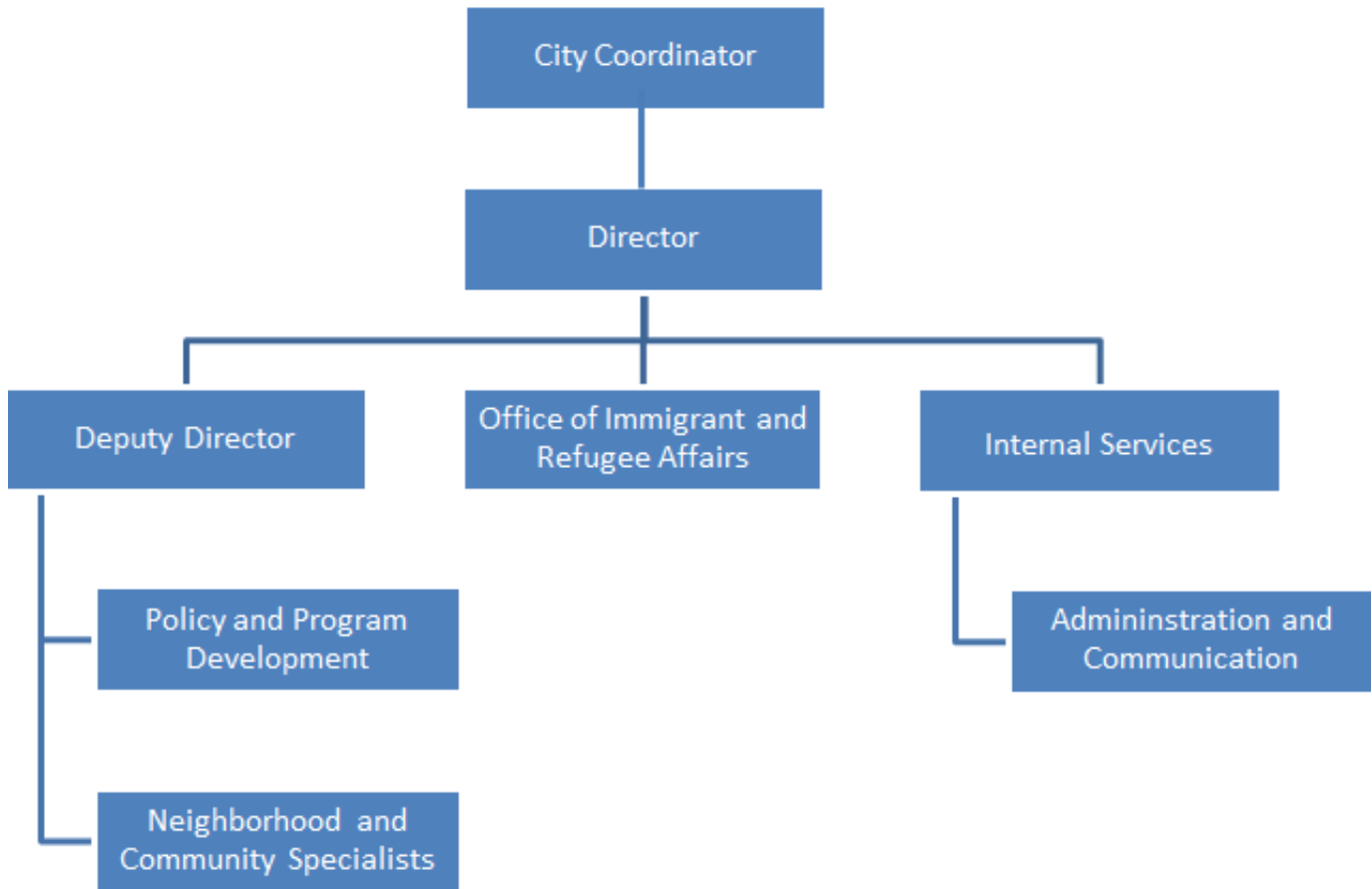
Detailed information on department staffing can be found on Schedule 5 in the Financial Schedules section at the end of this budget book.

NEIGHBORHOOD AND COMMUNITY RELATIONS

Mission

The mission of Neighborhood and Community Relations (NCR) department is to connect the community to the City and the City to the community. NCR fosters public participation and meaningful engagement of all residents by removing barriers and creating equitable access to City programs, services and the decision making process.

Organization Chart



Access and Outreach Support

General Fund: \$0

Other Funds: \$428,000

Access and Outreach provides the logistical and office support for cultural engagement services and federally mandated programming. The program is aimed at broadening engagement through enterprise support of federal mandates and the elimination of barriers to participation by underrepresented groups in neighborhood organizations, boards and commissions and City governance. The services provided include ADA compliance, implementation of the City's ADA transition plan, implementation of language access plan, interpretation and translation services, and administration of program funding for the One Minneapolis Fund. The Office of Immigrant and Refugee Affairs (OIRA) works to make Minneapolis a safe and welcoming city by ensuring that all residents, especially in times of immigration crisis, are able to obtain immigration legal orientation and representation, regardless of ability to pay, with the goal of

increasing community stability as well as the integration and civic engagement of immigrant and refugee residents.

Coordinated Engagement Services

Other Funds: \$1,000,000

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. This program includes a blueprint for equitable engagement, which includes American Indian Memorandum of Understanding, Latino Advisory Committee, staff support to the city's 70 neighborhood organizations, Minneapolis for a Lifetime, ongoing engagement with cultural communities, diversification of the city's 18 advisory boards and commissions, city Academy, and staff support to four advisory commissions. In 2019 and 2020, this program will lead the city's efforts to get a complete count of all residents during the 2020 Census.

Neighborhood Engagement and Support

Other Funds: \$15,395,000

This program supports the department's support services for neighborhood organizations. The program helps sustain a world-class community engagement program through neighborhood-based priority setting, planning and implementation; and the coordination of this work with the work of the City. This program also includes the direct allocations to neighborhood organizations through the three primary funding programs. The services provided include Community Participation Program (CPP) allocation, Neighborhood Revitalization Program (NRP) allocation, Community Innovation Fund (CIF) funding, and other support services such as contract management, directors and officers insurance, auditing, training, legal support and other related activities.

Operations

Other Funds: \$0

This program provides department-wide leadership and support for internal City services including budget, business planning, IT, technology services and space. The operations program is also responsible for coordinating department related contracts and invoices, internal and external communications, the department website and committee actions and council process.

Neighborhood & Community Relations

Aging Support Services

2021 Adopted Change Item

Program: Access and Outreach Support

Fund: General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	140	140	140	140	140
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	140	140	140	140	140

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count		—	—	—	—

Proposal Detail & Background:

The Council approves increasing the Neighborhood and Community Relations Department (NCR) budget by \$140,000 in ongoing general funds for aging support services. NCR has been providing funding to four community-based agencies that provide services citywide to our aging community since 2016.

NCR requests \$140,000 of on-going funding to support partnership grants with organizations to provide supportive services for older and aging adults so they can remain active members of our city. These contracts serve diverse elders with the goal of being able to remain a part of their communities. This includes elders in high-rises, specifically subsidized housing. These services support the Strategic Racial Equity Action Plan (SREAP) strategic need of “Supporting Housing Stability” by supporting elders so they can remain in their homes, including services to ensure the safety and support needed to accomplish that.

Description of the Change:

Residents are living longer and healthier lives and as a result the desire for residents to remain in their communities is growing. The Minneapolis for a Lifetime Action Plan and the Minneapolis for a Lifetime: Age Friendly Action Plan identify that the aging population in Minneapolis will need housing, transportation, and health and wellness support services in order to remain in their community as they age.

Since 2016, NCR has been funding community partner grants to organizations that provide critical services to Minneapolis’ aging community. With \$140,000, it is estimated that four services agencies will be able to continue to provide 2,200 services to seniors and their caregivers across the city on an annual basis. Services will continue to include chore services such as snow removal, lawn maintenance, home repair, health and wellness activities such as blood pressure check, fitness classes, health education, healthy eating and balance improvement, in home services such as nurse home visits, caregiver support

and rides to medical appointments, grocery visits and other locations. The City's Senior Community Engagement Specialist, housed in NCR will manage these contracts. Contracts are offered on an annual basis, with an annual report required.

Equity Impacts & Results:

In 2011, the leading edge of the baby boomers turned 65 years old. Their numbers will continue to increase dramatically over the next twenty years. Surveys show that the vast majority of older adults want to remain in their homes and communities. The City's elders that access support services are single family homeowners, renters in multi-unit communities, and are from diverse communities. Women and our non-white elders require additional support due to the long-standing inequities of employment discrimination and wealth distribution.

Housing stability for elders is not just a matter of wanting to remain in place, there is a financial burden to maintain private or rental property for people on a fixed or limited income. Wilder Research shows that, "the number of homeless seniors in Minnesota is rising at a rate faster than any other age group." (Source <https://www.minnpost.com/metro/2019/03/report-highlights-growing-number-of-homeless-seniors-in-minnesota/>). Services provided for seniors through this funding reduces the financial and emotional stress for elders to remain in their housing.

With a total funding allocation of \$140,000, it is estimated that four services agencies will be able to continue to provide roughly 2,200 services to seniors and their caregivers across the entire city on an annual basis. Services will continue to include chore services such as snow removal, lawn maintenance, home repair, health and wellness activities such as blood pressure check, fitness classes, health education, healthy eating and balance improvement, in home services such as nurse home visits, caregiver support and rides to medical appointments, grocery visits and other locations. Contracts with service providers require each to submit a performance report which provides the number of elders served, impact of service (elders remained in their homes, repeat readmission to hospitals reduced, etc.).

Neighborhood & Community Relations

2021 Recommended Change Item

OPI Recommendation - NCR - Crime Prevention Specialist Move

Program:

Fund: General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	1,482	1,482	1,482	1,482	1,482
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	10	10	10	10	10
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	1,492	1,492	1,492	1,492	1,492
Personnel Impacts					
Change in FTE Count	—	—	—	—	—

Proposal Detail & Background:

The Council approves moving all Crime Prevention Specialists (including 16 currently funded FTEs and one unfunded vacant FTE position) from the Police Department to the Neighborhood & Community Relations Department through by reducing expense budget in the Police Department in the General Fund (00100 Fund) by \$695,000 and increasing the NCR Department in the General Fund (00100 Fund) by \$695,000 and reducing the expense budget in the CDBG/UDAG Fund (01400 Fund) by \$797,000 and increasing the expense budget in the NCR Department in the CDBG/UDAG Fund (01400 Fund) by \$797,000.

Violence as a part of our daily lives is unacceptable. Further, some Minneapolitans face a much higher risk of being victims of violence: 80% of gun violence victims are Black and the majority are young. We need to treat violence with a public health approach because it spreads like a disease to those who have been exposed to it. However, violence is not inevitable; it can be prevented, treated, and even cured. We can do this by investing in scientifically proven violence prevention and intervention strategies and in the community members leading efforts in our neighborhoods. Providing capacity, training and other support to our City's formal neighborhood system and other community -based organizations will be critical to the success of implementing a new public safety model, curbing violence and creating a racially equitable city.

Description of the Change:

By moving the CPS staff into NCR, the City will support more connections between community and neighborhood organizations, help train residents on new models of community safety and policing, and build an equitable model for community-based policing. The City Council has adopted the Neighborhoods 2020 framework and program guidelines which will transform how the City's 70 neighborhood organizations approach their work from an equity perspective. The guidelines build in both a financial and programmatic aspects that incentivize collaborations and partnerships between CBOs and neighborhood

organizations.

Equity Impacts & Results:

The City's neighborhood organizations have historically worked closely with the Minneapolis Police Department on crime and safety issues. They have adopted a number of measures to address issues that impact their specific communities often times funding specific MPD initiatives, supporting crime deterrent measures and organizing block club.

As the City transforms our public safety approach by centering racial equity and building broader inclusion, it will be important to transform all aspects of the work. The City Council recently adopted the Neighborhoods 2020 framework and program guidelines for the purpose of transforming how the City's 70 neighborhood organizations approach their work from an equity perspective. The guidelines build in both a financial and programmatic aspects that incentivize collaborations and partnerships between CBOs and neighborhood organizations.

By moving the CPS staff into NCR, the City will be providing capacity to support our community partners in public safety initiatives. The connections between CBOs and neighborhood organizations, as incentivized in Neighborhoods 2020, further support alignment with the City's racial equity goals.

As the City further develops the public safety model and the transition of the CPS staff into NCR are developed, performance measures will be formally established.

Neighborhood & Community Relations

Neighborhoods Base Funding

2021 Recommended Change Item

Program: Neighborhood & Engagement Support

Fund: NCR - Special Revenue

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	416,000	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	416,000	—	—	—	—
Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count		—	—	—	—

Proposal Detail & Background:

The Council approves increasing the expense budget for Neighborhood Engagement & Support (8450140) by \$416,000; and draw down the unobligated fund balance generated by interest earnings on unspent NRP funds. These monies are to be used to increase the 2021 base funding level under the Neighborhoods 2020 Formula to \$25,000 per neighborhood per year, pro-rated to \$12,500 per neighborhood for the months of July through December 2021, as well as a corresponding increase in the Equitable Engagement Fund of \$208,000.

In support of the City's goal to engage diverse communities, the City of Minneapolis will have an equitable civic participation system that enfranchises everyone, recognizes the core and vital service that neighborhood organizations provide to the City and builds people's long-term capacity to organize to improve lives and neighborhoods.

Minneapolis has a network of 70 nonprofit neighborhood organizations covering all neighborhoods of the city (except industrial areas). Neighborhood-level community organizing and the neighborhood organizations that support it play a critical role in keeping residents informed, connected to their community and empowered to guide and influence decisions that affect their lives. Neighborhood organizations have helped improve safety, celebrate diversity, build community, preserve housing stock, promote economic vitality, foster a sustainable environment and improve health throughout the city.

Description of the Change:

\$208,000 will be used to increase the 2021 base funding level under the Neighborhoods 2020 Formula to \$25,000 per neighborhood per year, pro-rated to \$12,500 per neighborhood for the months of July through December 2021. The City of Minneapolis created the Citywide Neighborhood Network Fund to strengthen the City's neighborhood-based community engagement system and ensure that it effectively and equitably builds the capacity of residents to improve their neighborhoods

An additional \$208,000 will be added to the Equitable Engagement Fund of \$208,000. The Equitable Engagement Fund supports projects and programs that engage communities throughout the city, especially those that engage historically underrepresented residents meaningfully and effectively about policies, programs and decision-making at the local level. The Equitable Engagement Fund will further the goals and priorities of the City as stated in the Strategic Racial Equity Action Plan (SREAP) external policy goals and the Minneapolis 2040 Comprehensive Plan. The Equitable Engagement Fund is available to eligible neighborhood organizations and the funding amount is based on a formula that promotes equity.

Equity Impacts & Results:

The Neighborhoods 2020 program guidelines are centered on equity in our community. The guidelines align with the City's adopted Strategic Racial Equity Action Plan (SREAP) and the Minneapolis 2040 Comprehensive Plan, which states that "Minneapolis will have an equitable civic participation system that enfranchises everyone, recognizes the core and vital service neighborhood organizations provide to the City of Minneapolis, and builds people's long-term capacity to organize and improve their lives and neighborhoods."

The Neighborhoods 2020 program furthers the City's goal of addressing racial equity through three distinct recommendations: First, the funding formula has been updated to center racial equity. CURA looked at multiple data points when considering what formula to recommend. Second, by separating the base funding formula from impact funding, the City can fund activities that further racial equity. Third, the program requires that neighborhood boards reflect the demographic makeup of the communities they represent. While this has been a shared goal of the City and neighborhood organizations historically, the new program requires neighborhood organizations to demonstrate that they have achieved this goal.

Neighborhood organizations funded through the Neighborhoods 2020 programs will be required to submit annual reports and participate in a board diversity survey report every other year. Annual reports will collect data about completed activities as well as the impact of funds.

Success indicators and benchmarks will be identified during the program implementation process, be included in the annual reports and can be aligned the SREAP and the 2040 Comprehensive Plan goals.

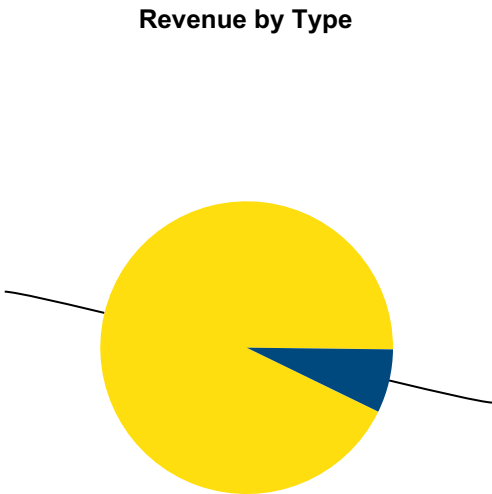
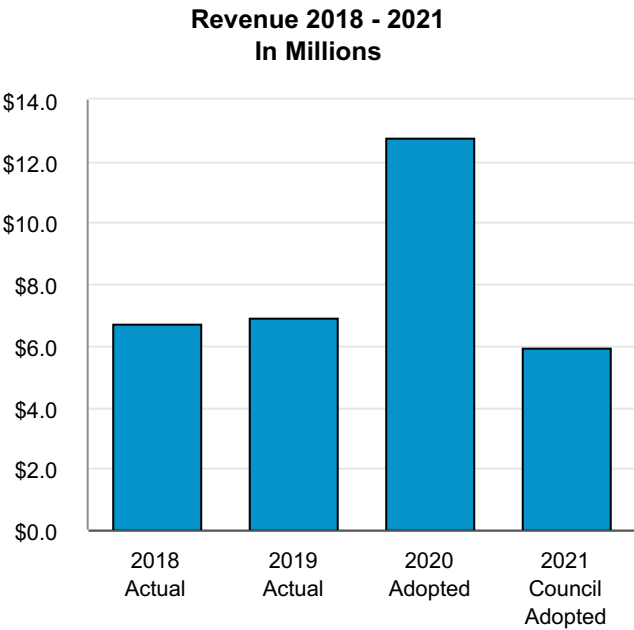
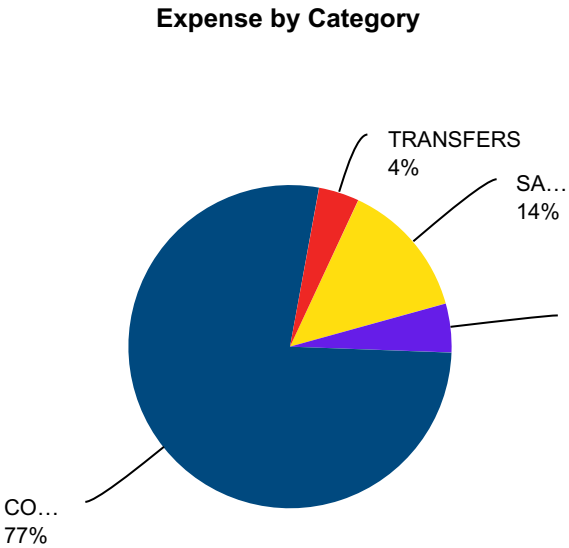
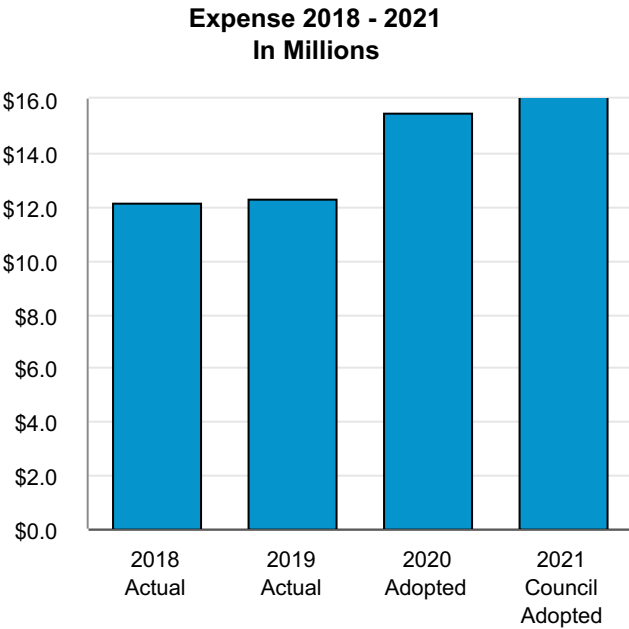
Using a competitive application process will allow NCR to regularly review funding impacts. The application process also allows for success indicators and benchmarks to be updated to align with the City's SREAP and Comprehensive Plan goals as the work progresses.

In 2024, NCR will use a third party to conduct another racial equity analysis to compare the effectiveness of historical engagement practices to those under the new program guidelines.

NEIGHBORHOOD & COMMUNITY RELATIONS EXPENSE AND REVENUE INFORMATION

EXPENSE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	173,835	210,063	190,000	501,000	163.7%	311,000
FRINGES	53,413	62,873	65,000	194,000	198.5%	129,000
CONTRACTUAL SERVICES	515,624	246,028	2,323,000	140,000	-94.0%	(2,183,000)
TOTAL GENERAL	742,872	518,964	2,578,000	835,000	-67.6%	(1,743,000)
SPECIAL REVENUE						
SALARIES AND WAGES	1,203,056	1,258,231	1,415,000	2,160,000	52.7%	745,000
FRINGES	413,440	440,155	529,000	749,000	41.6%	220,000
CONTRACTUAL SERVICES	8,704,815	9,253,507	10,839,000	14,790,000	36.5%	3,951,000
OPERATING COSTS	212,811	126,749	106,000	133,000	25.5%	27,000
CAPITAL EQUIPMENT	687,064	618,567	—	—	0.0%	0
TRANSFERS	200,000	38,124	—	782,000	0.0%	782,000
TOTAL SPECIAL REVENUE	11,421,186	11,735,333	12,889,000	18,614,000	44.4%	5,725,000
TOTAL EXPENSE	12,164,058	12,254,297	15,467,000	19,449,000	25.7%	3,982,000
REVENUE						
SPECIAL REVENUE						
MISCELLANEOUS	1,662	—	5,500,000	5,500,000	0.0%	0
TRANSFERS	6,682,141	6,882,605	8,470,000	416,000	-95.1%	(8,054,000)
USE OF FUND BALANCE	—	—	(1,185,000)	—	-100.0%	1,185,000
TOTAL SPECIAL REVENUE	6,683,803	6,882,605	12,785,000	5,916,000	-53.7%	(6,869,000)
TOTAL REVENUE	6,683,803	6,882,605	12,785,000	5,916,000	-53.7%	(6,869,000)

NEIGHBORHOOD & COMMUNITY RELATIONS EXPENSE AND REVENUE INFORMATION



NEIGHBORHOOD & COMMUNITY RELATIONS

Staffing Information

Detailed information on department staffing can be found on Schedule 5 in the Financial Schedules section at the end of this budget book.

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); Title 2, Chapter 40 (workplace regulations); and to promote understanding of civil rights among residents, business and government.

Organization Chart



Complaint Investigations

General Fund: \$691,000

Other Funds: \$36,000

The Complaint Investigation Division (CID) is required by City Ordinance to neutrally enforce 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. This program also administers an Alternative Dispute Resolution (ADR) Program to resolve complaints that allege discrimination and provide staff support to the Minneapolis Civil Rights Commission.

Equity Division

General Fund: \$560,000

This Civil Rights Equity Division (CRED) program in collaboration with other City departments supports and encourages 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.

Contract Compliance

General Fund: \$1,605,000

Other Funds: \$344,000

This Contract Compliance Division (CCD) 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. CCD 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.

Office of Police Conduct Review

General Fund: \$1,309,000

The Office of Police Conduct Review (OPCR) ensures the processing of police conduct complaints in a fair manner with a civilian-sworn leadership model of oversight. OPCR utilizes a hybrid review panel of community members and police officers to issue recommendations. The OPCR provides staff support to the Police Conduct Oversight Commission (Commission), an all civilian 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 Commission provides transparency, citizen engagement, and meaningful participation related to police conduct by advising on police policy, auditing OPCR cases, and engaging the community in discussions of police procedure. The ultimate goal is to foster mutual respect between the Minneapolis Police Department and all populations of the city of Minneapolis.

Labor Standards Enforcement

General Fund: \$672,000

The Labor Standards Enforcement Division (LSED) oversees compliance with the City's Workplace Regulations ordinances which include Sick and Safe Time and Municipal Minimum Wage. The work of the division is performed in support of the City wide goal of One Minneapolis with a focus on resident safety, well-being and prosperity. The program also provides staff support to the Workplace Advisory Group, an appointed group of approximately 15 community stakeholders that focus on workplace issues and serves as a resource on outreach and implementation of the Sick and Safe Time Ordinance and Municipal Minimum Wage ordinances. Services provided by this division include culturally specific education and outreach to employees; educating of employers on their requirements and their obligations; technical assistance to employers; complaint investigation; workplace audits; and, compliance reporting.

Civil Rights

Civil Rights Base Cut

2021 Adopted Change Item

Program: Multiple

Fund: General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	(301)	—	—	—	—
IT	(27)	(27)	(27)	(27)	(27)
Fleet	—	—	—	—	—
Contractual Services	(99)	(99)	(99)	(99)	(99)
Other	(33)	(33)	(33)	(33)	(33)
Net Budgetary Impact					
Expenditures - Revenues	(461)	(159)	(159)	(159)	(159)

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count	(2.0)	—	—	—	—

Proposal Detail & Background:

The Council approves reducing the Minneapolis Department of Civil Rights budget by 7%, or \$336,370.

The unprecedented public health response to curb the COVID-19 pandemic of 2020 impacted the lives of all city residents and significantly impacted city revenues. In order to maintain essential city services, respond to the urgent needs of residents, and position ourselves for a strong recovery, all departments have been asked to reduce spending in 2021.

Departments are expected to prioritize core services, minimize the need for layoffs, and examine and minimize impacts that would exacerbate racial disparities in outcomes of City services. What follows is a description of the reductions to the department's budget and its impact to services and racial equity.

Additional reductions of \$46,478 are due to reduced expenses owed to internal service departments. These departments provide key services to the City enterprise, such as rent, fuel and vehicle maintenance, and IT systems and support.

Description of the Change:

Office of Administration & Policy

There are no reductions specific to the Office of Administration & Policy (OAP). In previous fiscal years, OAP budget was broken out by percentage across divisions. As a result, it is captured in the discretionary reductions to travel budgets.

Complaint Investigations Division

Complaint Investigations Division (CID) is returning the 2020 budget allocation of 0.5 FTE and funding for an additional program assistant to assist with intake processing and initial handling of cases. This represents a savings of \$40,000. To reduce spending on discretionary items, MDCR intends to extend the emphasis on remote participation in conferences, trainings, and other engagement opportunities

through 2021. This action results in savings of \$2,000 in CID.

Contract Compliance

MDCR plans to eliminate two vacant positions within the Contract Compliance Division. To offset the impact, the department is in the process of restructuring to merge the work of multiple divisions and find efficiencies through increased collaboration. These two positions are the Director of Contract Compliance (\$147,739) and a Contract Compliance Officer (\$114,478). CCD will extend the emphasis on remote participation in conferences, trainings, and other engagement opportunities through 2021, for a savings of \$2,000.

Office of Police Conduct Review

OPCR's reduction of the professional services allocation by \$5,000 will reduce the resources previously used for transcription and meeting minutes. OPCR will extend the emphasis on remote participation in conferences, trainings, and other engagement opportunities through 2021, for a savings of \$7,200.

Civil Rights Equity Division

Reducing the Civil Rights Equity Division Professional Services budget by \$15,000 will eliminate any annual refreshes to program curriculum and materials, including evaluation and strategic planning services as well as communications and marketing efforts. MDCR intends to extend the emphasis on remote participation in conferences, trainings, and other engagement opportunities through 2021 for a savings of \$2,000.

Labor Standards Enforcement Division

MDCR intends to extend the emphasis on remote participation in conferences, trainings, and other engagement opportunities through 2021 for a savings of \$2,000.

Equity Impacts & Results:

Across all programs, MDCR anticipates a minimal equity impact to its reduced travel budget impact since remote participation options have increased dramatically due to the ongoing health emergency stemming from coronavirus.

The lack of a Program Assistant in CID should have a minimal impact on equity. Since the declaration of a public health emergency, CID has been deliberate about finding new and increased methods of communicating with residents. These changes have reduced much of the staff demand created by the need for in-person interviews and physical document processing. It is the hope that these improvements offset the reduced staff capacity that would have been established by this position.

The equity impact of reductions to positions within Contract Compliance will understandably have a direct impact on marginalized communities, BIPOC/WBE businesses, and low wage workers in Minneapolis. Contract Compliance has a direct impact on BIPOC/WBE businesses and employee inclusion rates on city funded contracts. The forfeiture of positions/position funding in this division was addressed by merging Contract Compliance with our Labor Standards Enforcement Division. The hope is that by merging these labor and inclusion focused divisions, the impact of losing positions in this area can be mitigated as best as possible. Existing disparities to impacted communities continue to be addressed through the supplier diversity work being done in the City as well as through continuing the use of the in-depth disparity study research reports enlisted by the department.

Reductions in OPCR should have minimal equity impact since it has begun exploration of replacement options including the use of audio recordings in place of expanded minutes and an increase in staff training to provide internal resources for transcription and minute taking.

The equity impact of the proposed reduction to the professional services allocation for the Civil Rights Equity Division should be minimal to none for 2021 programming. 2020 required adaptive programming

with the results of 2019 program evaluation and recommended changes not being relevant. The efforts of the 2019 evaluation and strategic planning will be applied to 2021 without additional costs.

CID maintains detailed metrics relating to case processing volumes and turnaround times. The results impact of this change should be negligible due to the increased use of new technologies and methods of reaching residents.

Through the efforts to restructure, the Contract Compliance reductions will have a mitigated impact. While much of what is measured relating to Contract Compliance is dependent on the construction contract volume for a given year, CCD is still able to measure turnaround times for reviews and monitoring of projects and can compare that data to previous years.

OPCR reductions should have minimal impact to results or anything relating to case processing.

In CRED, there will be minimal impact to programmatic results since expansion of programming had not yet begun.

Civil Rights

Office of Police Conduct Review Increase

2021 Adopted Change Item

Program: Police Conduct Review

Fund: General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	225	225	225	225	225
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	110	110	110	110	110
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	335	335	335	335	335

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count	2.00	2.00	2.00	2.00	2.00

Proposal Detail & Background:

The Council approves \$225,000 for 2.0 FTE Case Investigator positions and \$110,000 in ongoing funding.

The Office of Police Conduct Review (OPCR) ensures police conduct complaints are processed fairly in order to foster mutual respect between the Minneapolis Police Department (MPD) and all populations of the City of Minneapolis. These efforts are a cornerstone of Mayoral efforts to increase police-community relations and ensure the effective operations of the City's civilian oversight mechanism.

OPCR received a record number of complaints in 2018, and that level seems to be an ongoing trend. Compared to last year, Q1 of 2019 saw a 25% increase in complaints over 2018.

When OPCR is overloaded with complaints, investigations take longer, joint supervisors must make faster decisions, and corrective action is less likely to occur in a timely fashion. OPCR won't trade quality for speed, but we will hit a breaking point.

Community members filing complaints also frequently request civilian investigators and more civilians are needed to meet this growing need.

The shift to civilian investigations decreases the resources needed to be allocated by MPD to a similar function while also providing increased transparency to members of the public.

Description of the Change:

This change item is an addition to an existing function of the Office of Police Conduct Review.

This proposed request will allocate an additional 2.0 FTE Case Investigator positions as well as the associated funding for the creation and operation of these positions. Currently, OPCR operates with 4

dedicated civilian Case Investigators. Data analysis from Q4 of 2017 and Q1 of 2018 shows a 72% increase in complaints filed compared to the same period of the prior year. As roughly a quarter of complaints filed lead to full investigations, this represents a substantial increase. A similar analysis from Q1 of 2019 has shown a 25% increase from the same period in 2018.

The work being performed by OPCR investigators provides direct support to both Internal Affairs and the Minneapolis Police Department. While reducing the need for MPD to allocate resources to this work it also provides increased transparency and accountability which benefits all parties involved.

OPCR already has the structure and procedures in place for case investigators and would be ready to train and implement staff as soon as allocations and resource provision is complete.

Equity Impacts & Results:

Across all programs, MDCR anticipates a minimal equity impact to its reduced travel budget impact since remote participation options have increased dramatically due to the ongoing health emergency stemming from coronavirus.

The lack of a Program Assistant in CID should have a minimal impact on equity. Since the declaration of a public health emergency, CID has been deliberate about finding new and increased methods of communicating with residents. These changes have reduced much of the staff demand created by the need for in-person interviews and physical document processing. It is the hope that these improvements offset the reduced staff capacity that would have been established by this position.

The equity impact of reductions to positions within Contract Compliance will understandably have a direct impact on marginalized communities, BIPOC/WBE businesses, and low wage workers in Minneapolis. Contract Compliance has a direct impact on BIPOC/WBE businesses and employee inclusion rates on city funded contracts. The forfeiture of positions/position funding in this division was addressed by merging Contract Compliance with our Labor Standards Enforcement Division. The hope is that by merging these labor and inclusion focused divisions, the impact of losing positions in this area can be mitigated as best as possible. Existing disparities to impacted communities continue to be addressed through the supplier diversity work being done in the City as well as through continuing the use of the in-depth disparity study research reports enlisted by the department.

Reductions in OPCR should have minimal equity impact since it has begun exploration of replacement options including the use of audio recordings in place of expanded minutes and an increase in staff training to provide internal resources for transcription and minute taking.

The equity impact of the proposed reduction to the professional services allocation for the Civil Rights Equity Division should be minimal to none for 2021 programming. 2020 required adaptive programming with the results of 2019 program evaluation and recommended changes not being relevant. The efforts of the 2019 evaluation and strategic planning will be applied to 2021 without additional costs.

CID maintains detailed metrics relating to case processing volumes and turnaround times. The results impact of this change should be negligible due to the increased use of new technologies and methods of reaching residents.

Through the efforts to restructure, the Contract Compliance reductions will have a mitigated impact. While much of what is measured relating to Contract Compliance is dependent on the construction contract volume for a given year, CCD is still able to measure turnaround times for reviews and monitoring of projects and can compare that data to previous years.

OPCR reductions should have minimal impact to results or anything relating to case processing.

In CRED, there will be minimal impact to programmatic results since expansion of programming had not

yet begun.

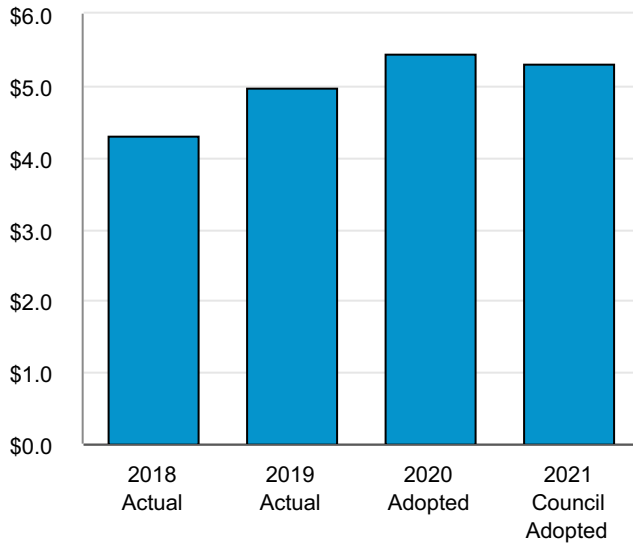
CIVIL RIGHTS

EXPENSE AND REVENUE INFORMATION

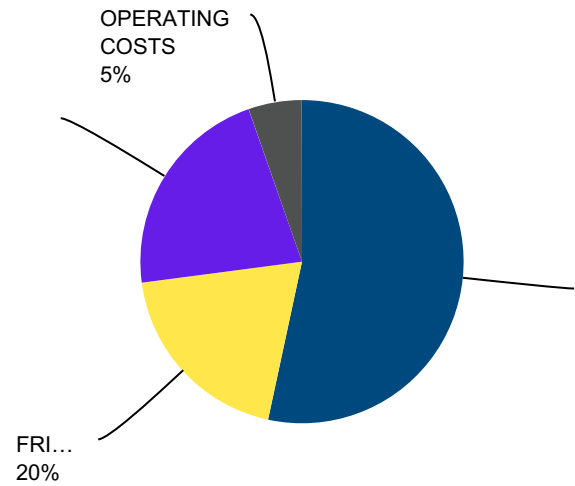
EXPENSE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	2,143,626	2,423,246	2,594,000	2,607,000	0.5%	13,000
FRINGES	673,115	747,324	965,000	959,000	-0.6%	(6,000)
CONTRACTUAL SERVICES	866,316	1,109,837	1,171,000	988,000	-15.6%	(183,000)
OPERATING COSTS	316,709	306,283	328,000	283,000	-13.7%	(45,000)
TOTAL GENERAL	3,999,766	4,586,690	5,058,000	4,837,000	-4.4%	(221,000)
SPECIAL REVENUE						
SALARIES AND WAGES	230,167	299,234	252,000	217,000	-13.9%	(35,000)
FRINGES	73,842	88,433	91,000	75,000	-17.6%	(16,000)
CONTRACTUAL SERVICES	—	—	37,000	162,000	337.8%	125,000
OPERATING COSTS	1,803	—	—	—	0.0%	0
TOTAL SPECIAL REVENUE	305,812	387,667	380,000	454,000	19.5%	74,000
TOTAL EXPENSE	4,305,578	4,974,357	5,438,000	5,291,000	-2.7%	(147,000)
REVENUE						
SPECIAL REVENUE						
CHARGES FOR SERVICES	31,350	31,350	—	—	0.0%	0
CONTRIBUTIONS	220,563	277,749	—	74,000	0.0%	74,000
FEDERAL GOVERNMENT GRANTS	263,732	296,435	36,000	36,000	0.0%	0
MISCELLANEOUS	5,120	7,420	—	—	0.0%	0
TOTAL SPECIAL REVENUE	520,765	612,954	36,000	110,000	205.6%	74,000
TOTAL REVENUE	520,765	612,954	36,000	110,000	205.6%	74,000

CIVIL RIGHTS EXPENSE AND REVENUE INFORMATION

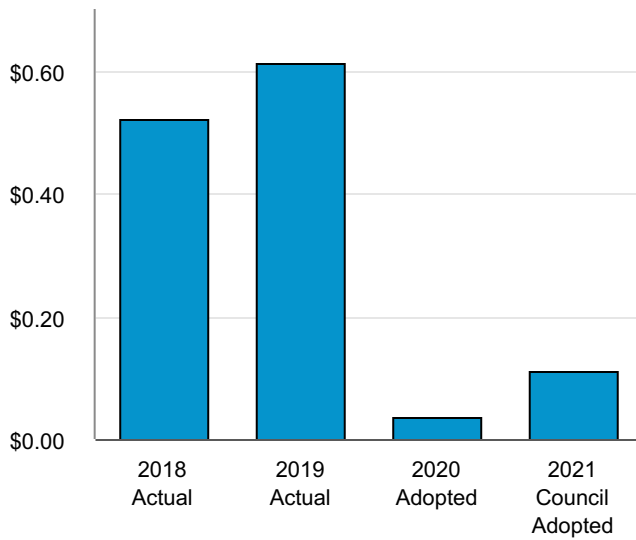
**Expense 2018 - 2021
In Millions**



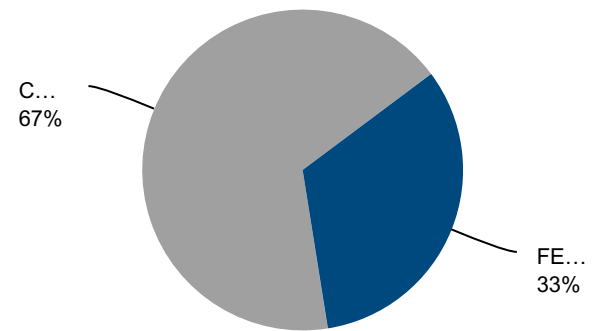
Expense by Category



**Revenue 2018 - 2021
In Millions**



Revenue by Type



CIVIL RIGHTS Staffing Information

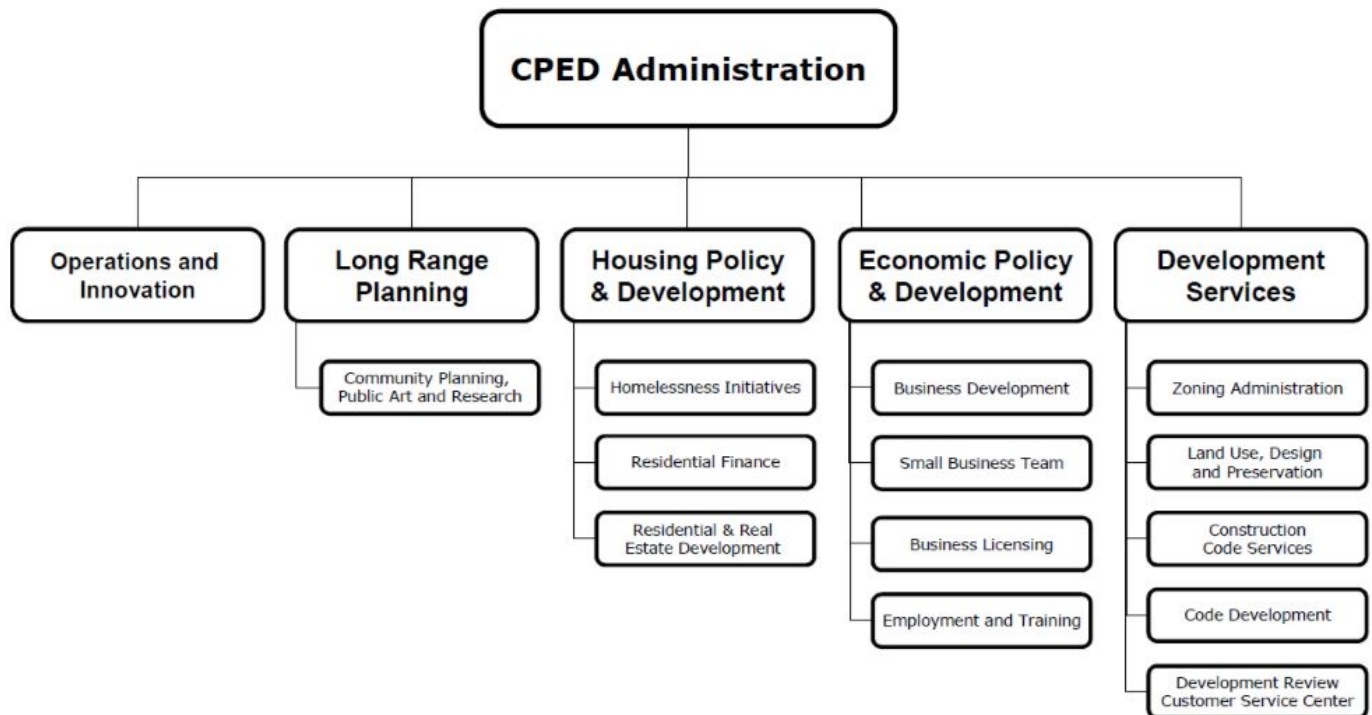
Detailed information on department staffing can be found on Schedule 5 in the Financial Schedules section at the end of this budget book.

COMMUNITY PLANNING AND ECONOMIC DEVELOPMENT

Mission

Grow a vibrant, livable, safely built city for everyone.

Organization Chart



Administration and Support

General Fund: \$6,662,000

Other Funds: \$1,578,000

This division provides department-wide leadership and support for internal City services including budget, technology services, business process improvements, finances, information-technology, communications, fleet management, space management, employee engagement, and workforce planning, and community engagement/outreach. It is also responsible for oversight and management of data analytics and administrative enforcement. The division strives to improve and facilitate accountability and innovation throughout its divisions, providing analysis and long-range thinking that supports responsible decision making. It is also responsible for coordination of projects, public policy process and implementation, committee actions and council process.

Housing Policy & Development

General Fund: \$2,696,000

Other Funds: \$388,000

Housing Policy & Development 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.

Affordable Housing Development

General Fund: \$5,346,000

Other Funds: \$15,661,000

This program provides necessary financing for the development, redevelopment or preservation of affordable and mixed income rental housing to meet current and future resident needs, stimulate private investment, increase tax base, and sustain a healthy housing market.

Homeownership Support & Development

General Fund: \$3,110,000

Other Funds: \$6,789,000

This program is designed to assist with the development, redevelopment and support of ownership housing of 1-4 units. The work is critical to promote high quality and healthy housing, and promote affordable, sustainable homeownership, with a strong focus on reducing racial disparities in homeownership rates. The major sub programs include Minneapolis Homes: Buy, Build, Rehab, Home Ownership Works, Homeownership Opportunity Minneapolis, Homeownership Counseling and Education, Homeowner Rehab, Vacant and Boarded program and property management of vacant properties.

Economic Policy & Development

General Fund: \$243,000

Economic policy & Development supports investment that grows businesses, jobs and the City's tax base, and works to ensure that Minneapolis residents are competitive for those jobs.

Business Development

General Fund: \$2,503,000

Other Funds: \$0

Business Development helps businesses to start, stay and grow in Minneapolis to expand job growth, business ownership, tax base and commercial vitality particularly for those populations and neighborhoods that have been disenfranchised. To accomplish its work, Business Development has an array of programs and projects including small business loans and facade grants, business technical assistance, site search assistance, and commercial real estate development.

Adult Workforce Development & Youth Training

General Fund: \$1,503,000

Other Funds: \$8,790,000

Funding for the City's Minneapolis Works, Career Pathways, and WIOA Adult programs, Dislocated Worker Program, and Youth Programs (Step Up and Year Round WIOA Youth) that, through a network of community-based providers, help In 2018, through its various programs and strategies, Adult Workforce Development programs assisted over 2,000 Minneapolis residents through employment training, career navigation, and job counseling services; over 1,200 gained employment; 600 earned industry-recognized training; hundreds continue in training into 2019; average wage change from program entry to exit was +35.5%.

Business Licensing

General Fund: \$2,883,000

This program regulates business licensing for liquor establishments and over 200 other types of businesses. Business Licensing annually licenses 11,000 businesses and individuals. The services include assisting business owners through various stages of the business onboarding processes. These stages include license application review, background checks, collection of license fees with an annual renewal billing system, and onsite facility inspections. Onsite facility inspections allow Business Licensing to verify that the business delivers on the level of service commitment to its patrons as defined in the license agreement and serves as an opportunity to provide education, where appropriate, to help the business succeed in the City.

Small Business Program

General Fund: \$873,000

Small Business provides direct, one on one assistance to business owners and entrepreneurs in navigating City requirements, regulations, and resources. In addition to this central role, the Team also conducts small business outreach and engagement with a particular focus on communities of color and supports City improvement efforts to make Minneapolis an easier place to start and grow small businesses.

CPED Long Range Planning Division

General Fund: \$1,376,000

Other Funds: \$1,191,000

Long Range Planning Division has three 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 activities guide and inform our planning work; this includes developing and utilizing applied research derived from quantitative and qualitative methods and data.
- (3) The Art in Public Places program is comprised of six areas of regular work activity which include the commissioning and creation of 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, and working with cultural communities.

Development Services Policy & Development

General Fund: \$304,000

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

Development Services Policy & Development - Customer Service Center

General Fund: \$2,172,000

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, rental licenses and critical parking permits may also be obtained at this center.

Land Use, Design and Preservation

General Fund: \$2,324,000

Other Funds: \$999,000

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.

Construction Codes Services

General Fund: \$7,826,000

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.

CPED Debt Service & Transfers

Other Funds: \$26,026,000

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.

Program: Multiple

Fund: General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	(700)	(700)	(700)	(700)	(700)
Expenditures					
Personnel	(2,762)	(1,285)	(1,285)	(1,285)	(1,285)
IT	(213)	(213)	(213)	(213)	(213)
Fleet	(2)	(2)	(2)	(2)	(2)
Contractual Services	(581)	(581)	(581)	(581)	(581)
Other	(319)	(319)	(319)	(319)	(319)
Net Budgetary Impact					
Expenditures - Revenues	(3,177)	(1,700)	(1,700)	(1,700)	(1,700)

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count	(22.0)	(10.0)	(10.0)	(10.0)	(10.0)

Proposal Detail & Background:

The Council approves a departmental reorganization, staff reduction, and reduced program allocations to achieve a 7% general fund reduction target. Additional reductions of \$416K are due to reduced expenses owed to internal service departments. These departments provide key services to the City enterprise, such as rent, fuel and vehicle maintenance, and IT systems and support.

The unprecedented public health response to curb the COVID-19 pandemic of 2020 impacted the lives of all city residents and significantly impacted city revenues. In order to maintain essential city services, respond to the urgent needs of residents and position ourselves for a strong recovery, all departments have been asked to reduce spending in 2021.

Departments are expected to prioritize core services, minimize the need for layoffs, and examine and minimize impacts that would exacerbate racial disparities in outcomes of City services. What follows is a description of the reductions to the department's budget and its impact to services and racial equity.

Description of the Change:

The proposal for reductions described below include department reorganization that balances the needs for cuts with the obligation to deliver on department's core work to reduce inequity. This proposal addresses basic needs of community through target cuts and gained organizational efficiencies. The department has prioritized investments in affordable housing and economic inclusion, avoiding reductions in housing and employment and training teams.

CPED proposed budget reductions and reorganization were developed to achieve the following goals:

- Center race equity in our workforce and our services to the community
- Update organizational structure to better respond to community-centered processes
- Ability to respond with agility to community needs in rapidly changing environment, including crisis response
- Ability to marshal and prioritize resources to address greatest needs with highest impact

investments

- Increase capacity to respond to higher priority work, such as policy and zoning code changes that can be done in the short and medium term with minimal programmatic funding
- Create efficiencies and synergy through improved collaboration, systems, and use of data
- Improve the way that we tell our story – proactively and more consistently and transparently share CPED-led outcomes and expand opportunities for the public to engage with our work
- Achieve budget reduction with minimal impact on race equity - in both our workforce and our services to the community. Any reductions in workforce should occur at all levels of the organization.

CPED's proposal for 7% General Fund reduction target of \$2,995,000 includes \$2.37M savings in personnel costs (hiring freeze/elimination of 11.2 vacant positions and layoffs/eliminations of 10 currently filled positions) and a \$637,000 cut in discretionary spending and program allocation. A more detailed description of the proposal follows.

CPED Long Range Planning Division

CPED recommends elimination of the Long-Range Planning (LRP) Division as part of the CPED's reorganization plan. Minneapolis 2040 is adopted and in effect. We have now shifted to developing regulations, policy and other implementation strategies to achieve Minneapolis 2040 goals. This work must be developed and operationalized with intentional prioritization, direction, resources and support, integrated in work groups throughout the Department. Under this plan, the Long-Range Planning Director position is eliminated and the Community Planning team moves to Development Services to work closely with other planning work units. This approach will achieve budget cost savings by eliminating a director level position, without negatively impacting race equity. It will also achieve efficiencies and synergy by integrating Long Range Planning staff expertise within CPED to inform policy and programmatic changes to support and advance 2040 goals. This reorganization will bring \$198,00 savings which includes \$63,500 reduction in discretionary spending.

Administration and Support

The new office building will also allow reorganization and realignment of administrative functions and operations within the department to create efficiencies within Operations & Innovation. CPED recommends the elimination of one position and a \$43,000 cut in the discretionary spending from the Administration and Support team budget.

Housing Policy and Development

CPED recommends reducing the 4d budget by \$150,000. These funds are used to cover City expenses related to payment of document recording fees and Low-Income Rental Classification (LIRC) application fees to Minnesota Housing. In 2019 and 2020, these costs were less than \$100,000, so this budget reduction is not expected to reduce service levels in the program. CPED recommends a \$23,200 cut in discretionary spending from the Housing Policy and Development team budget.

Economic Policy & Development

CPED will gain efficiencies when it moves into the new Public Service building. The reality of changing technologies has created different business needs for some customer service-related team coupled with the need to cut costs, the division will reorganize and reduce in select service areas. CPED recommends the elimination of 3 positions and a \$77,600 cut in discretionary spending from the Economic Policy and Development team budget.

Development Services

CPED recommends the elimination of 9 positions (including 3 vacant positions) through the discontinuation of a business line under construction code services. This service is increasingly difficult to deliver because of challenges with recruiting and retaining qualified staff. CPED will work with the State to ensure the services are provided. CPED also recommends a \$142,700 cut in discretionary

spending from Development Services budget.

Equity Impacts & Results:

CPED's budget reduction proposal was developed with the goal of minimizing negative impacts on race equity. The proposal:

- centers race equity in our workforce and our services to the community;
- strives to maintain capacity in affordable housing and employment and training work, recognizing that these are high impact investments in eliminating racial disparities in housing, educational attainment, employment and income;
- includes layoffs/job eliminations at all levels of the organization;
- increases our capacity to respond to BIPOC community needs in rapidly changing environment, including crisis response;
- increases our capacity to respond to higher priority work, including work to eliminate racial disparities; and
- Improves the way that we tell our story – proactively and more consistently and transparently share CPED-led outcomes and expand opportunities for the public to engage with our work.

CPED's work primarily supports BIPOC communities and therefore we cannot sustain a 7% budget reduction without affecting our ability to advance race equity goals.

Some of our layoffs/job eliminations may affect BIPOC staff. Reductions in staffing, and therefore overall staff capacity, will reduce our ability to respond to community needs through economic development services, which will disproportionately affect small, BIPOC owned businesses or aspiring businesses. This reduction will reduce our ability to respond to new opportunities to reduce racial disparities.

CPED will continue to provide adequate baseline service levels and the department is working on process changes to minimize impacts; however, these cuts will cause delays in the service delivery and require prioritization of work on implementing existing programs and limit department's ability to innovate. These cuts will increase the importance of the City's relationship with community-based organizations to deliver outcomes.

Program: Housing Policy & Development

Fund: General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	8,500	—	—	—	—
Other	900	1,000	1,000	1,000	1,000
Net Budgetary Impact					
Expenditures - Revenues	9,400	1,000	1,000	1,000	1,000

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count		—	—	—	—

Proposal Detail & Background:

The Council approves increasing the department's budget by \$900,000 in 2021 and \$1,000,000 in 2022 and beyond in ongoing general funding to increase the base budget for the Affordable Housing Trust Fund (AHTF) and \$6,300,000 of Tax Increment Financing (TIF) for a one-time increase. The AHTF provides gap financing for the production and preservation of affordable rental housing.

This recommendation directly addresses the Mayor's priority of expanding access to affordable housing and the SREAP goal to reduce involuntary displacement in rental housing for Black, Indigenous, and People of Color (BIPOC) communities. Minneapolis renters are facing increasing housing costs with decreasing incomes, and the city has fewer affordable housing units today than it did 15 years ago. The global pandemic highlights how disparities in housing quality have serious health impacts for residents, especially children, and the energy cost burden is disproportionately high for low income renters. The AHTF is one of the primary tools for providing financing to help close the gap between what it costs to provide decent, safe housing and what low income residents can afford. Significant resources for the AHTF, which increases the number of projects that can be fully funded and constructed on a faster timeline, is a critical strategy to expand access to affordable housing.

Description of the Change:

This recommendation is an expansion of an established program, and paired with approximately \$7.7 million in base budget, will create an \$8 million AHTF base budget. An \$8 million AHTF will allow for the production and/or preservation of 160-267 additional units at 30% and 50% AMI (awards ranging from \$30,000-\$50,000/unit). An additional one-time investment of \$6.3 million of TIF funding for 2021 will allow for total investment of \$15 million in the AHTF, supporting a total of 300 – 500 housing units affordable to households with incomes at or below 50% AMI. A \$15 million investment in the AHTF will enable the City to achieve the 2020-2030 annual goal assigned by the Metropolitan Council (150 units at 50% AMI and 155 units at 30% AMI).

The AHTF complements other enterprise work that addresses the need for more affordable housing. It directly overlaps with the federal Low Income Housing Tax Credit program and the Housing Revenue Bond program, and is in some ways constrained by the resources available in those programs. Due to the costs associated with housing development, it is rarely feasible to finance a new project without bonds, tax credits and/or TIF in addition to AHTF.

The City relies on multiple partners to execute the AHTF program including private developers (nonprofit/for profit) and other funding partners (federal, state, regional, local). The AHTF directly expands access to affordable housing. Other challenges listed in the background section are addressed through program requirements related to affordability level and term, green and healthy building requirements, and locational choice incentives.

Equity Impacts & Results:

BIPOC communities are disproportionately impacted by housing instability caused by the shortage of affordable rental housing, including rent and energy cost burden and formal/informal evictions.

The AHTF is a critical tool the City uses to implement its duty to Affirmatively Further Fair Housing. There are many requirements in the AHTF designed to reduce disparities in housing by expanding choice and access to safe, healthy and affordable housing.

AHTF resources will be used with other financial tools (housing tax credits, tax exempt bonds, tax increment financing) and to leverage other funding sources (debt, private equity, Minnesota Housing, Hennepin County, private philanthropy, etc.) to increase the number of affordable housing units produced and preserved. Projects funded through the AHTF are required to remain affordable for a minimum of 30 years. Historically, CPED reported on units produced and preserved below 80% of Area Median Income (AMI) and below 50% of AMI. In 2019, CPED began reporting on outcomes at 30%, 50%, and 60% of AMI consistent with Met Council annual goals. By program rule, AHTF resources only support units at or below 50% AMI, and priority is given to units affordable to households with incomes at or below 30% AMI.

An AHTF investment of \$15 million will support the production/preservation of 300 - 500 affordable housing units. This funding level will enable the City to meet the 2020-2030 annual goal assigned by the Metropolitan Council (150 units at 50% AMI and 155 units at 30% AMI).

Program: Economic Planning & Development**Fund:** General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	—	—	—	—	—
Other	5,500	5,500	5,500	5,500	5,500
Net Budgetary Impact					
Expenditures - Revenues	5,500	5,500	5,500	5,500	5,500

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count		—	—	—	—

Proposal Detail & Background:

The Council approves increasing the CPED department budget by \$5,000,000 in one-time development funding and \$500,000 in ongoing general funding into the Commercial Property Development Fund (CPDF). This fund provides patient debt capital on favorable terms to commercial development projects located in economically challenged areas. These funds will support commercial development projects in the City identified, in part, by the Minneapolis Forward Community Now Coalition.

This recommendation aligns well with the Mayor's priority around economic inclusion and City Council's adopted Economic Development goal to grow BIPOC-owned businesses and for the Built Environment. Economically challenged neighborhoods face barriers in attracting equity and debt capital for commercial property development. These barriers include, but are not limited to:

- Significant deferred maintenance on the inventory of commercial properties
- Reluctance of lenders to support projects at levels needed
- Lack of generational wealth and development experience in the hands of would-be developers
- Lower rents available to projects in challenged communities
- Smaller commercial spaces required by potential tenants results in higher leasehold improvement costs
- The perception and/or reality of higher crime rates, which discourages lenders, tenants, investors and developers from undertaking projects

Description of the Change:

While the City has provided financing for commercial property revitalization for years, for example through Great Streets Real Estate Gap Financing loans, the scale and terms of the assistance with this recommendation increases this support. The CPDF will provide patient debt capital in larger dollar amounts than other existing financing tools. It will also offer more favorable terms including the deferral of payments of interest and principal; instead the loans will be due-on-sale of the property and will not

accrue interest. Examples of projects that received CPDF support include the renovation of 927 West Broadway and Baldwin Square. City staff will seek to use the City's contribution to the CPDF to leverage contributions from other community development-oriented local and national foundations. The City will commit and disburse the loan funds on schedules determined by the needs of eligible projects. With this recommendation, the Fund could provide and catalyze financing multiple real estate projects.

Equity Impacts & Results:

The CPDF is targeted to benefit real estate projects located in area of need, particularly in racially segregated areas with concentrated poverty. The projects often clean up blighted or underutilized properties and provide commercial and/or social services to the community. As part of the development process, Community Now stakeholders, neighborhood groups and other community stakeholders will provide input on the project.

Funding will allow commercial revitalization projects to occur that otherwise would not. This leads to strengthened commercial ecosystems in a community, job opportunities, improved commercial building conditions, and an enhanced tax base. Projects can start with more confidence and reach completion sooner, ultimately supporting the City's goals of growing businesses owned by BIPOC communities and the Mayor's goal of implementing economic inclusion.

Program: Economic Planning & Development**Fund:** General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	100	100	100	100	100
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	100	100	100	100	100

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count		—	—	—	—

Proposal Detail & Background:

The Council approves increasing the CPED department budget by \$100,000 in the general funding to increase artistic and cultural expressions in Cultural Districts through funding for murals and arts programming activities.

This recommendation aligns well with the City's adopted policy in the Minneapolis 2040 comprehensive plan around Cultural Districts. "A Cultural District is a contiguous area with a rich sense of cultural and/or linguistic identity rooted in communities significantly populated by people of color, Indigenous people, and/or immigrants." The City Council designated 7 districts in August of 2020. The comp plan policy includes an action step to partner with various stakeholders to develop strategies that elevate the district's cultural and linguistic identity. For this recommendation, staff will administer the funds through the existing Great Streets program and can devote some of the existing base funding for Great Streets programs to activities focused in Cultural Districts.

Description of the Change:

While a focus on Cultural Districts designation is new, the Great Streets program has previously supported artistic and cultural expressions through murals and programming in neighborhood commercial districts, some of which are likely to be Cultural Districts. The Great Streets façade improvement program provides matching grants to business and property owners for improvements to the outside of commercial buildings. The business district support program of Great Streets provides funding to local, community-based organizations for a range of activities that organize, promote, and activate neighborhood commercial districts. Artistic-oriented events and activations, and the creation of murals have been eligible activities. This funding would support the Cultural Districts along West Broadway, Cedar Avenue, and East Lake Street.

Great Streets works through local, community-based organizations to implement the program and disburse funding. Staff will add a category to the requests for proposals in 2020 for both facade and

business district support focused on murals and artistic programming, respectively, to support Cultural Districts. The funding will seed planning and implementation activities for 2-6 projects. A range of nonprofits, including arts and cultural groups, are eligible to apply for Great Streets funding. Partnerships involving multiple groups often result in stronger, more coordinated proposals.

Equity Impacts & Results:

The Cultural Districts policy is rooted in the goal to strengthen commercial areas and protect the racial diversity and uplift the cultural identity of the city's areas where a significant portion of the population is comprised of Black, Indigenous, and immigrant people of color. The recommendation will bring additional funding to Cultural Districts to support their cultural identity. Administering the program through local, community-based organizations, as Great Streets is, will help ensure the selected activities reflect the people living and working in the districts.

This recommendation will support and catalyze greater artistic and cultural expressions in Cultural Districts, particularly along West Broadway, Cedar Avenue, and East Lake Street. The amount of funding awarded and disbursed for these activities could be tracked. Depending on the activity, the nature of the community partnerships involved, the numbers of participants or event attendees, and/or the outcomes from the activities, with the help of the local administering organizations, could be tracked.

Program: Economic Planning & Development**Fund:** General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	400	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	400	—	—	—	—

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count		—	—	—	—

Proposal Detail & Background:

The Council approves increasing the CPED department budget by \$400,000 in one-time general funding into the Minneapolis Forward Initiative. This fund provides program funding for City activities that support recommendations from the Minneapolis Forward Community Now Coalition. These recommendations address eight action areas with strategies and tactics to achieve equitable and inclusive outcomes on the community's path to recovery from COVID-19 and the events after the death of George Floyd.

This recommendation aligns well with the Mayor's priority around economic inclusion and City Council's adopted Economic Development goal to grow Black, Indigenous, People of Color-owned businesses and for the Built Environment. Minneapolis Forward centers voices and experiences of community historically excluded from decision making in the identification of needs and actions to emerge as a stronger, more resilient community.

Description of the Change:

The Minneapolis Forward Community Now Coalition has produced or will produce a series of recommendations and tactics in eight action areas:

1. Business Retention
2. Prioritize Black, Indigenous, People of Color/Minority-Owned Businesses
3. Supporting Entrepreneurs who Invest in the Community
4. Real Estate Owners & Tenants
5. Housing Preservation
6. Inclusive Economic Solutions
7. Immediate Needs of Impacted Residents
8. Reimagining Public Spaces

The members of the Community Now Coalition represent impacted businesses and associations, cultural

institutions, business and economic development partners who are deeply rooted in and accountable to community. Black, Indigenous, and People of Color leadership is central and at the forefront of this work for the entire city. The recommended strategies and tactics of this coalition provide a guide for the City's, community's, and other partners' work to build a more inclusive city. The funds in this program will support the City's activities that address the strategies and tactics.

Equity Impacts & Results:

Minneapolis Forward centers voices and experiences of community historically excluded from decision making in the identification of needs and actions to emerge as a stronger, more resilient community. These voices set the agenda of actions, unedited by the City, and it is incumbent on the City, the community, and other partners to address these actions in support of Black, Indigenous, and People of Color in Minneapolis as the primary beneficiaries.

Funding Minneapolis Forward Initiative will allow the City to support the Community Now Coalition's identified strategies and tactics. Our work can address and remove barriers to economic progress in areas of need and reduce the disparities between white and non-white residents. Collaborative partnership with those most impacted by these disparities will lead to strengthened commercial ecosystems in the community, job opportunities, improved living conditions, and an enhanced tax base. These funds support the City's goals of growing businesses owned by Black, Indigenous, and People of Color communities and the Mayor's goal of implementing economic inclusion.

Program: Housing Policy & Development**Fund:** General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	—	—	—	—	—
Other	2,000	2,000	2,000	2,000	2,000
Net Budgetary Impact					
Expenditures - Revenues	2,000	2,000	2,000	2,000	2,000

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count		—	—	—	—

Proposal Detail & Background:

The Mayor recommends increasing the CPED department budget by \$2,000,000 in the ongoing general funding for Minneapolis Homes program.

Minneapolis has one of the worst homeownership disparity gaps in the country. This request addresses the council and mayoral priority of promoting inclusive and equitable development. This was a high priority recommendation of the Homeownership Roundtable convened by the Mayor's Housing Committee. The proposed activity of providing development gap assistance to create new housing opportunities furthers City goals to grow the population, reduce racial disparity rates in homeownership, and provide a diversity of housing stock to meet population needs.

Description of the Change:

The recently approved City Council action related to this program allows for the inclusion of non City-owned land. This position expands opportunity to create more perpetual affordable ownership housing units in areas of the city where City's land inventory is a low. The cost for developing these vacant lots are more than what they will sell for, so there is a need to subsidize these units through development gap assistance. Funds will be used to support development of approximately 40 housing units with about half being perpetually affordable homeownership units developed in Minneapolis.

Minneapolis Homes builds off historic investments. From 2008-2014, the City invested \$115 million in foreclosure recovery efforts and disaster relief from the North Minneapolis tornado. As a result, the CPED-owned vacant lots are concentrated in the geographic areas that are the most vulnerable and most affected by past discriminatory policies. In these geographic areas there are higher rates of disinvestment and high concentration of residents in poverty. A more recent trend that is concentrated in these areas is resident displacement—distressed ownership housing is being purchased and converted to rental and rental rates are increasing faster than the incomes of area residents.

Equity Impacts & Results:

The City of Minneapolis and Twin Cities region have the worst racial disparities in homeownership in the nation. Communities of color in the City of Minneapolis are more likely to be cost burdened and pay higher energy costs. Minneapolis Homes seeks to mitigate these disparities by stabilizing households in homeownership.

Historically, approximately 70% of homebuyers of Minneapolis Homes (formerly Green Homes North) housing units have been existing residents of the City of Minneapolis, with average household incomes around 60% of area median income (AMI). Given the increasing market concern about displacement of existing residents the continuation and extension of this program to provide affordable homeownership opportunity was critical. The most recent program change will result in a rate of service to a lower average household income because the cap is changed from 115% AMI to 80% AMI. The Minneapolis Homes program has a strong history of a high rate of service (approximately 70%) to Black/African American households.

The proposed activity will increase the number of housing units created and increase the rate of service to households of color, while serving a lower income bracket. It is anticipated that the increase in housing units created through the program will result in more units affordable to households at 80% AMI or below, which is a measure in the department's Results Minneapolis report. The developer is required to provide the homebuyer's demographic information at closing. This information is a critical piece of the reporting of our results. Lastly, by consolidating programs to simplify the application process, permitting the full subsidy need for housing units, and providing pathways for owner-occupied buyers to directly apply for City land and financing opportunities, it is believed the changes will result in a more BIPOC and community-led developers to participate in the program.

Program: Economic Planning & Development

Fund: General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	250	250	250	250	250
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	250	250	250	250	250

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count		—	—	—	—

Proposal Detail & Background:

The Council approves increasing the CPED Department budget by \$250,000 in on-going general funding to fund additional scholarships, tuition support, and wrap-around services in tech training programs within MSP TechHire and attract new partners and increase opportunities for Minneapolis residents to enter the tech career pathway.

The technology sector has for years lagged in recruiting people of color and women to the various jobs within the broad definition of IT. Recent developments within employer networks have prioritized opening the sector to new and diverse talent. MSP TechHire was designed to address the lagging and open new access points for diverse talent. This project works to create new access points for diverse talent and skills that allow for access to career opportunities in tech that pay family-sustaining wages.

In 2019 and 2020, Employment and Training has been leveraging existing career pathways funds (local and federal) to match current MSP TechHire funding. In total we will match dollar for dollar any new commitment of financial support in the 2021 budget.

Description of the Change:

MSP TechHire is an ongoing initiative, started in 2015 with support from the Obama administration, it continues to operate with a mix of federal and local dollars. Examples of what the program will buy include:

- On-going investment will support contracts with community-based providers to offer outreach and wrap-around services to job seekers interested in IT careers and offer tuition assistance to low-income individuals, to reduce the barrier to entry into quality tech training courses. A small portion of any funding will support the administrative duties associated with oversight.
- This is part of a broader career pathways strategy that brings together accelerated learning models,

employer input and commitments, and community-based workforce development supports.

- To be deliberate with our career pathways strategies, Employment and Training works closely with many external partners (community-based organizations, businesses with IT needs, education/training providers) and CPED business development.

- Equity and inclusion is a primary goal, and we work with a network of culturally/social conscious and competent organizations to further this goal. Currently partners include: Jewish Family and Children's Services, American Indian OIC/Takoda Institute, Prime Digital Academy, Minnesota Computers for Schools, CompTIA Tech Academy, and more than 500 employer that have hired our trained graduates.

Equity Impacts & Results:

MSP TechHire was designed based on the national strategy to address workforce gaps in IT for people of color and women, two key demographic groups well underrepresented in the sector's labor force.

Since 2015, the initiative has graduated 2,064 students from accelerated programs, 40% are people of color and 30% are women - well above the industry averages. 1,866 graduates are employed in full-time positions with an average wage gain of \$14.11 per hour. MSP TechHire has engaged over 500 employers across a range of industries all with IT workforce needs.

The recommended \$250,000 will enable the department to reach an enrollment into TechHire of over 200 participants and to diversify the training offerings to attract more residents to the IT sector and at a wider range of job types. All MSP TechHire participants supported by City of Minneapolis dollars are entered into our performance tracking system, Workforce One, allowing for Employment and Training staff to access real time programmatic updates and performance metrics.

Program: Housing Policy & Development

Fund: General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	—	—	—	—	—
Other	2,000	2,000	2,000	2,000	2,000
Net Budgetary Impact					
Expenditures - Revenues	2,000	2,000	2,000	2,000	2,000

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count		—	—	—	—

Proposal Detail & Background:

The Council approves increasing the department's budget by \$2,000,000 in ongoing general funding for programs supporting preservation of Naturally Occurring Affordable Housing (NOAH) properties.

This proposal impacts the City goal of promoting Housing Stability. NOAH properties generally refer to unsubsidized multifamily, Class C rental housing projects that have at least 20% of the units with rents affordable to households with incomes at or below 60% of the Area Median Income (AMI). Minneapolis has approximately 30,000 Class C units in buildings of 4 or more units, and fewer than 15,000 of these units have rents affordable to households with incomes at or below 60% AMI. Preservation of NOAH properties is a critical issue given the growing overall shortage of affordable housing. NOAH properties remain attractive to local and national speculators intent on maximizing cash flow through increasingly higher rents. Once a NOAH property is up-scaled or torn down, its affordability is lost.

Description of the Change:

This is a continuation of one-time budget support of existing programs including:

NOAH Preservation Fund – \$1,000,000 to assist eligible preservation buyers to acquire and preserve NOAH rental property in Minneapolis that is at risk of increased rents to protect low income tenants occupying such housing that are at risk of involuntary displacement. At \$25,000/unit City support, funds will support acquisition of an additional 40 units.

Small and Medium Multifamily Loan Program – \$1,000,000 land banking program to acquire and stabilize buildings with 2 or more units that are occupied by low to moderate income tenants. These properties are susceptible to market pressure resulting in property sales, increased evictions, and rising rents. The program goal is to remove these properties from the speculative market and restrict them as affordable for the long-term. At \$35,000 - \$50,000/unit, funds will support acquisition and/or property management costs for an additional 20-30 units.

City partners for the NOAH Preservation Fund include experienced nonprofit housing owner operators, public agencies, the Land Bank Twin Cities and local Community Development Financial Institutions (CDFIs). City partners for the SMMF Land Banking Pilot Program include the Twin Cities Local Initiatives Support Corporation (LISC), the Land Bank Twin Cities, experienced mission-driven and/or community-based long-term owners, and tenant organizing and cooperative groups.

Equity Impacts & Results:

According to the City's Strategic Racial Equity Action Plan (SREAP), affordable, safe housing is a crucial foundation for BIPOC communities, BIPOC communities in Minneapolis experience involuntary displacement at a higher rate than white communities. The City relies on property owners to provide stable rental housing situations. By supporting acquisitions of naturally occurring affordable housing (NOAH), we can help BIPOC renters access the housing they need.

NOAH preservation will help to reduce housing disparities among affected groups by expanding location choice and access to decent, safe, affordable housing. The SMMF program achieves similar goals and is specifically designed to support acquisition of small scale buildings throughout the entire city, and disposition strategies prioritize expansion of community-based ownership. Whenever possible, the City works with program partners to sell SMMF properties through processes that give priority to developers, investors, and community-based organizations with ties to the neighborhoods where they are purchasing property.

To date the NOAH Preservation Fund has supported the acquisition and long term preservation of 209 units; and the SMMF program has led to acquisition of 69 apartments in collaboration with the Land Bank, Twin Cities and Inquilinxs Unidxs Por Justicia (United Renters for Justice), a tenant organizing group.

Program: Housing Policy & Development**Fund:** General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	(1,500)	2,200	2,200	2,200	2,200
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	(1,500)	2,200	2,200	2,200	2,200
Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count		—	—	—	—

Proposal Detail & Background:

The Council approves increasing the CPED department budget by \$2,200,000 in the ongoing general funding for Stable Homes Stable Schools program.

In Minneapolis Public Schools (MPS), 6.0 percent (2,350) of students experienced homelessness during the 2019-20 school year. Nearly half of all elementary students experiencing homelessness attend just 15 MPS schools. Increasing rents and record low vacancy rates in Minneapolis create insurmountable barriers for some low-income families to find affordable housing.

A significant barrier to student success is a lack of long-term stable housing. Research shows that students who have experienced homelessness are less likely to graduate high school and less likely to attend secondary level education programs. All students are more successful when families have long-term housing, starting from the elementary school years.

This funding supports the City goal of promoting housing stability and reducing involuntary displacement in rental housing for Black, Indigenous, People of Color and Immigrant communities.

Description of the Change:

Stable Homes Stable Schools began as a pilot initiative, which was first funded in 2019. The 2019 and 2020 budgets included \$3.35 million and \$3 million respectively in one-time funding for the pilot. This allocation provides ongoing funding of \$2.2 million annually for Stable Homes Stable Schools. This change provides more certainty for program partners and participants about the stability of the funding, and right sizes the program to maintain current service levels while continuing to add families.

The program is a collaborative effort with Minneapolis Public Housing Authority (MHPA), Minneapolis Public Schools (MPS), Hennepin County, and the Pohlada Family Foundation.

The program focuses on the MPS elementary schools that face the highest levels of homelessness. The initial cohort of 15 schools has been expanded to 18 schools.

The initiative supports children and families in two ways:

- First, the Housing Stability Fund provides low barrier funding to families who are housed but are facing housing instability or eviction. These families are eligible to receive one-time financial assistance to secure their housing by paying off their outstanding rent, utility bills, or other costs. The Pohlad Family Foundation has committed \$746,000 over three years for this part of the program. In addition, Hennepin County was awarded funds from the State of Minnesota Homework Starts with Home program to supplement the prevention dollars from the Pohlad Family Foundation and increase service support for families.

- Second, the rental assistance program supports families who are currently homeless, including those who are doubled-up. Families receive a 3-year commitment of rental assistance and individualized supportive services to help achieve long-term housing stability.

The City contracts with MPHA to administer the rental assistance payments to participating families and to administer a third-party services contract. The third-party service provider is currently the YMCA. City funds are used to support housing subsidies, supportive services, program management costs and evaluation. MPHA funds 40 percent of the rental assistance costs. Three years of prevention funds are secured from the Pohlad Family Foundation. Hennepin County was awarded approximately \$800,000 from Minnesota Housing Finance Agency to provide additional support for the program, including staffing for a school stability specialist at MPS. Additionally, Hennepin County provide in-kind staff time to support program implementation.

The proposal complements the City's support for Heading Home Hennepin and the Minneapolis-Hennepin Office to End Homelessness goals of ending and preventing family homelessness. It complements work of City departments of CPED, Regulatory Services, and Health, to promote quality housing, healthy homes and affordable housing for low income families and children.

Equity Impacts & Results:

Low-income families with children experiencing homelessness and housing instability in Minneapolis are disproportionately people of color. Homelessness causes trauma in the lives of children and families. Housing instability negatively impacts the health and success of both children and parents, perpetuating income and wealth inequality.

As of August 11, 2020:

- 95% of eligible referred families for the Housing Stability Funds (Preventing Homelessness) are BIPOC, including 72% Black/African American and 5% Indigenous.
- 96% of eligible referred families in the Rental Assistance program (Ending Homelessness) are BIPOC, including 65% Black/African American and 15% Indigenous.

Stable Homes Stable Schools began on April 1, 2019 and the staff team has been closely monitoring results. From April 1, 2019 through July 10, 2020, 1,402 children in 489 families were served by the program, meaning the families either received housing stability payments or have been housed through the rental assistance program. Minneapolis Public Schools (MPS) is tracking data to see how well families in the program meet the outcomes of:

- School stability
- Improved school attendance
- Improved behavior at school
- Improvement in academic indicators
- Increased parent engagement

Early results from the 2019-2020 school year show that families who participated in Stable Homes Stable Schools had a higher percentage of enrollment in an MPS school and enrollment in the same school compared to other Homeless and Highly Mobile students and the district overall. Daily attendance was also higher for students receiving rental assistance from Stable Homes Stable Schools as compared to other Homeless and Highly Mobile students.

The project team will also be working with researchers at the University of Minnesota on a robust evaluation of the initiative that tracks both the housing and educational outcomes of participating families.

Program: Housing Policy & Development**Fund:** General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	25	25	25	25	25
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	25	25	25	25	25

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count		—	—	—	—

Proposal Detail & Background:

The Council approves increasing the CPED Department budget by \$25,000 in the ongoing general funding for the Tenant Resource Center. Launched in January 2020, the Tenant Resource Center (TRC) is a collaborative resource for Hennepin County tenants. The TRC supports Hennepin County residents who are at risk of eviction or homelessness through a collaborative partnership between community, non-profits, and government. The goal of the TRC is to help people maintain stability in their housing situation and avoid the “service run around” that sometimes comes with the need to access multiple community resources to ensure stability in housing.

Since its inception, the TRC has served over 700 residents, most of them from Minneapolis. During the pandemic, the center has served as a central resource for people needing rent help due to COVID-19. The goal is to help tenants navigate the systems and access resources to ensure they can maintain their housing situation and improve housing stability. This proposal meets the City goal of promoting housing stability.

Description of the Change:

This \$25,000 allocation provides an infusion of funds into the TRC to support its general operating expenses including items such as further development of a virtual platform and rent at the Urban League, where the TRC is located. Partner agencies contribute staff and planning assistance to the center. These agencies include Mid-Minnesota Legal Aid, Community Mediation and Restorative Services, the Conflict Resolution Center, Hennepin County Economic Supports and many employment service and homeless prevention agencies.

The launch of the TRC in 2020 allowed our community to have a step up in addressing the impact of COVID-19. The partnerships we had forged and the resources we had already linked together through the TRC were instrumental in our ability to infuse COVID-19 rent assistance into the community.

The TRC operations are supported by multiple City departments and offices including active participation in the TRC board and renter referrals around safety, habitability conditions, and fears of landlord retaliation.

Equity Impacts & Results:

Research led by Dr. Brittany Lewis at the University of Minnesota has demonstrated that evictions disproportionately affect residents of North Minneapolis and disproportionately affect single Black mothers. From Dr. Lewis' study entitled the Illusion of Choice:

"From 2013-2015, approximately 50% of renter households in North Minneapolis experienced at least one eviction filing, a rate that is almost 25% higher than the 55402 zip code, which experienced the next highest rate of eviction filings in the city of Minneapolis. This disparity is particularly relevant given that these two zip codes contain just 8% of all rental units in the city."

The Tenant Resource Center was designed by North Minneapolis residents and advocates shortly after a prominent Northside landlord lost his rental license. Residents and advocates participate in a monthly review of the TRC where decisions about how the center is run or how outcomes are measured are explored.

Access to the TRC is low barrier. Phone calls are returned daily and connections are made to appropriate resources. There is no cost for the service. Translation services are available if needed. Prior to COVID-19, the TRC was very convenient for residents of North Minneapolis with daily in-person hours. In its current virtual state, access to the center's resources are virtual-only, which eases the access for tenants from across Minneapolis to use the TRC.

The primary outcome of the TRC is to avoid eviction. During our state's moratorium on evictions, the TRC has operated with the same intent, helping tenants understand that rent still needs to be paid during the eviction moratorium and helping them navigate emergency resources available to do so. The TRC is working to minimize the eventual impact on renters when evictions for non-payment of rent are allowed. The moratorium on eviction has allowed the TRC to build relationships with landlords who request help for their tenants.

City support of the TRC supports the City's SREAP housing goal and is included as part of the quarterly SREAP report to Council.

TRC guests responded well to the human-center approach to eviction prevention. Even if partners couldn't solve their crisis, guests felt they were treated with respect and kindness. The principles practiced at the TRC will help inform the county's inclusion of customer feedback into the redesign of emergency assistance.

Service partners appreciated co-location and the ability to build relationships between agencies. These relationships have allowed the county to make more expedient progress on the redesign of county emergency assistance and the coordination of homeless prevention in Hennepin County.

The TRC has developed a Resident Feedback Tool that will be used to measure impact of the TRC in last quarter 2020 and ongoing in 2021. Two resident feedback tools will be utilized, one at the conclusion of the initial interaction with the TRC and one after the resolution of the tenant's situation. A third source of impact will include tracking indicators such as: initial time spent waiting to connect with the TRC, total time spent interacting with the "system", number of forms or verifications that have to be submitted, compliance burden on the resident, resolution of initial system interaction, and approval or denial for resources.

We expect the TRC to continue to serve about 100 people each month.

Program: Housing Policy & Development**Fund:** General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	125	125	125	125	125
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	125	125	125	125	125

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count		—	—	—	—

Proposal Detail & Background:

The Council approves increasing the department budget by \$125,000 in ongoing general funding to support free and confidential legal information and referral services for Minneapolis renters.

This recommendation addresses the Mayoral priority of protecting Minneapolis renters. This service was recommended as a priority in the Housing Stability Roundtable convened by the Mayor's Housing Committee in early 2018. The estimated cost of providing this service for Minneapolis renters is at least \$164,000 per year, based on the cost of serving 3,244 Minneapolis renters in 2018, a figure which increased to 3,722 renters in 2019.

Description of the Change:

This service has been supported by the City in the amount of \$100,000 annually in the 2015-2018 budgets. It was increased to \$125,000 in 2019, continuing with a \$125,000 allocation in the 2020 budget.

Minneapolis is now a majority renter city facing increasing affordable housing challenges, particularly for low income renters, who are disproportionately people of color. Given the ongoing and increasing importance of renter protections, staff recommends transitioning this budget item from a one-time to an on-going budget item.

The city contracts with a non-profit service provider for this service. Currently, this service is provided by HOME Line. The City issued an RFP for this service in early 2019, staff is recommending continuing to contract with HOME Line. A contract with HOME Line was approved by the HPD Committee on May 8, 2019. It is expected that at least 3,200 Minneapolis tenants will be served by this program. The most common issues advised on include: repairs, return of security deposits, eviction prevention, advice about notices and leases, infestations/bed bugs, and privacy intrusions.

This service complements housing inspection and rental licensing work of Regulatory Services, and furthers the goals of the Renters First Housing Policy, adopted by the City in 2019.

Equity Impacts & Results:

The Hotline service is available in the following languages: English, Spanish, Somali, and Hmong. The vast majority (86%) of clients serviced are low or extremely low-income households under HUD guidelines. In 2019, 3,722 renter households were served, 65% were female headed households, 51% were BIPOC (black, indigenous, and people of color) including 36% African American, 7% Hispanic, 3% Native American, 2% Asian Pacific Islander, 3% other.

In 2019, 3,722 Minneapolis renter households, representing 8,110 total renters, benefited from this service. This is nearly a 15% increase in households served compared to 2018 (3,244 renter households served). An estimated \$411,559 in damage deposits and rent abatements were secured for Minneapolis renters, and the service helped prevent 333 evictions.

Program: Housing Policy & Development**Fund:** General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	95	95	95	95	95
Other					
Net Budgetary Impact					
Expenditures - Revenues	95	95	95	95	95

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count		—	—	—	—

Proposal Detail & Background:

This pilot program is intended to provide culturally-specific education and advocacy services to East African residents to assist with homeownership and tenant advocacy needs. The total amount requested is \$95,000 and will be contracted with a non-profit organization to deliver said services.

The City of Minneapolis has one of the highest homeownership disparity gaps in the country. Ward 6 is home to the highest East African population in the City and most are renters. It is believed that cultural, language and unfamiliarity with meandering through the housing process are all barriers to this population securing sustainable/affordable homeownership or retaining safe and affordable rental housing.

Description of the Change:

This pilot is an extension of an existing activity that provides homeownership counseling and outreach to Black, Indigenous, People of Color and Immigrant (BIPOCI) communities. The addition to this activity is two-fold—tenant advocacy and specific to a geography—Ward 6.

To ensure the success of the pilot, the intent is to release a request for proposals for interested vendors to respond. As the focus is deliver culturally-specific services to the target population, it is imperative that the selected vendor is trusted by the community and has the skills and experience to deliver the required outcome. The selected vendor will perform outreach efforts to the targeted community and will work with CPED and Regulatory Services staff to share homeownership opportunity information to those who would be interested in purchasing a home or maintaining their existing homes and tenant rights information for renters. The services will include:

- Homebuyer counseling
- Providing options to financing the purchase of a new home or rehab of existing home
- Conducting tenant rights workshops/seminars so that the targeted community understands their

rights and ensure they are successful tenants.

Equity Impacts & Results:

This program is designed to target Ward 6 residents with special attention to the BIPOC communities which are predominantly East African communities. It is hoped that this work compliments other activities that the City currently undertakes to address the housing disparities in our city. In today's market with low vacancy rates, some renters are paying more for rent that they would if they were owners of their homes. This pilot will assist the targeted community understand what their options are and assist them achieve their goal of securing a sustainable affordable housing for their families.

As this is a pilot, the vendor will be asked to track the number of households served and the outcomes delivered by each interaction.

COMMUNITY PLANNING & ECONOMIC DEVELOPMENT

EXPENSE AND REVENUE INFORMATION

EXPENSE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	15,304,825	16,711,176	17,536,000	15,546,000	-11.3%	(1,990,000)
FRINGES	5,469,041	5,965,990	6,501,000	5,555,000	-14.6%	(946,000)
CONTRACTUAL SERVICES	7,859,482	8,763,019	13,866,000	7,130,000	-48.6%	(6,736,000)
OPERATING COSTS	2,703,393	2,558,092	2,371,000	2,352,000	-0.8%	(19,000)
CAPITAL EQUIPMENT	3,658,715	824,493	5,084,000	9,238,000	81.7%	4,154,000
TOTAL GENERAL	34,995,456	34,822,770	45,358,000	39,821,000	-12.2%	(5,537,000)
DEBT SERVICE						
TRANSFERS	1,992,007	2,265,087	—	2,820,000	0.0%	2,820,000
CAPITAL EQUIPMENT	2,110,824	2,132,518	2,149,000	2,167,000	0.8%	18,000
TOTAL DEBT SERVICE	4,102,831	4,397,605	2,149,000	4,987,000	132.1%	2,838,000
CAPITAL PROJECT						
CONTRACTUAL SERVICES	261,938	410,654	—	—	0.0%	0
OPERATING COSTS	369	3,092	—	—	0.0%	0
CAPITAL EQUIPMENT	—	4,900	—	747,000	0.0%	747,000
TOTAL CAPITAL PROJECT	262,307	418,646	—	747,000	0.0%	747,000
ENTERPRISE						
SALARIES AND WAGES	100,176	96,158	106,000	107,000	0.9%	1,000
FRINGES	36,918	35,888	35,000	39,000	11.4%	4,000
CONTRACTUAL SERVICES	1,017,263	999,278	1,238,000	1,238,000	0.0%	0
OPERATING COSTS	—	—	1,000	1,000	0.0%	0
CAPITAL EQUIPMENT	65,776	—	—	—	0.0%	0
TOTAL ENTERPRISE	1,220,133	1,131,324	1,380,000	1,385,000	0.4%	5,000
SPECIAL REVENUE						
SALARIES AND WAGES	5,095,321	5,301,617	4,743,000	4,851,000	2.3%	108,000
FRINGES	1,431,934	1,480,902	1,709,000	1,680,000	-1.7%	(29,000)
CONTRACTUAL SERVICES	9,454,270	10,604,629	14,839,000	26,890,000	81.2%	12,051,000
OPERATING COSTS	4,218,452	1,600,514	1,842,000	1,814,000	-1.5%	(28,000)
CAPITAL EQUIPMENT	44,508,654	41,902,113	46,571,000	24,548,000	-47.3%	(22,023,000)
TRANSFERS	14,738,793	12,744,682	11,302,000	5,522,000	-51.1%	(5,780,000)
TOTAL SPECIAL REVENUE	79,447,424	73,634,457	81,006,000	65,305,000	-19.4%	(15,701,000)
TOTAL EXPENSE	120,028,151	114,404,802	129,893,000	112,245,000	-13.6%	(17,648,000)

REVENUE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
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COMMUNITY PLANNING & ECONOMIC DEVELOPMENT

EXPENSE AND REVENUE INFORMATION

GENERAL

BUSINESS LICENSES AND PERMITS	7,693,447	8,054,150	7,200,000	7,105,000	-1.3%	(95,000)
CHARGES FOR SALES	144	30	2,000	—	-100.0%	(2,000)
CHARGES FOR SERVICES	2,912,475	3,839,359	3,310,000	2,398,000	-27.6%	(912,000)
CONTRIBUTIONS	—	—	—	—	0.0%	0
FINES AND FORFEITS	82,283	64,410	190,000	56,000	-70.5%	(134,000)
INTEREST REVENUE	157,281	147,123	—	100,000	0.0%	100,000
MISCELLANEOUS	2,155,249	1,835,744	2,050,000	1,000,000	0.0%	(1,050,000)
NON-BUSINESS LICENSES AND PERMITS	28,270,932	34,174,656	26,828,000	24,351,000	0.0%	(2,477,000)
SPECIAL ASSESSMENTS	—	—	300,000	100,000	-66.7%	(200,000)
TOTAL GENERAL	41,271,811	48,115,472	39,880,000	35,110,000	-12.0%	(4,770,000)

SPECIAL REVENUE

CHARGES FOR SALES	4,383,315	11,428,988	—	—	0.0%	0
CHARGES FOR SERVICES	2,972,480	1,011,759	—	500,000	0.0%	500,000
CONTRIBUTIONS	120,201	121,402	—	—	0.0%	0
FEDERAL GOVERNMENT GRANTS	20,555,467	22,296,735	4,967,000	5,790,000	16.6%	823,000
FINES AND FORFEITS	8,000	8,000	—	—	0.0%	0
INTEREST REVENUE	900,495	334,491	2,382,000	4,316,000	81.2%	1,934,000
LOCAL GRANTS & AIDS	8,450,510	11,734,705	—	—	0.0%	0
MISCELLANEOUS	10,682,183	5,580,488	1,877,000	6,619,000	252.6%	4,742,000
NON-BUSINESS LICENSES AND PERMITS	118,459	87,052	—	—	0.0%	0
PROPERTY TAXES	59,359,640	63,695,021	66,886,000	23,350,000	-65.1%	(43,536,000)
RENTS	2,559,690	250,555	—	—	0.0%	0
SPECIAL ASSESSMENTS	248,204	369,699	—	—	0.0%	0
STATE GRANTS & AIDS	3,625,328	6,285,949	1,800,000	2,000,000	11.1%	200,000
TRANSFERS	12,110,206	4,016,106	683,000	4,937,000	622.8%	4,254,000
USE OF FUND BALANCE	—	—	(6,573,000)	—	-100.0%	6,573,000
TOTAL SPECIAL REVENUE	126,094,178	127,220,950	72,022,000	47,512,000	-34.0%	(24,510,000)

CAPITAL PROJECT

BOND SALES	—	—	—	747,000	#DIV/0!	747,000
TRANSFERS	319,000	394,000	—	—	0.0%	0
TOTAL CAPITAL PROJECT	319,000	394,000	—	747,000	#DIV/0!	747,000

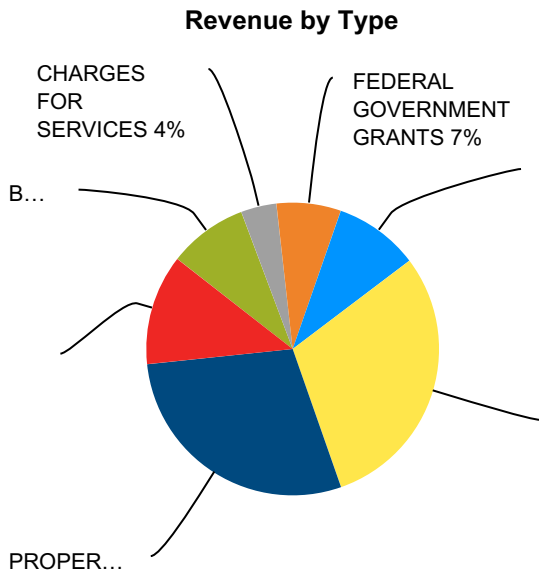
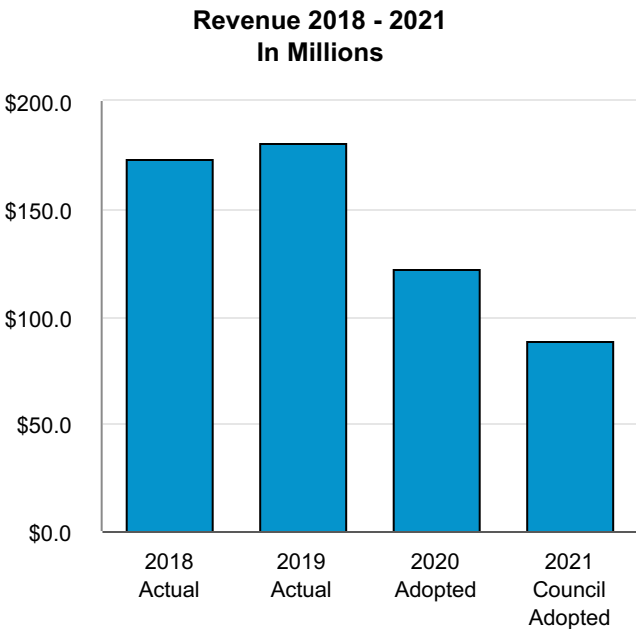
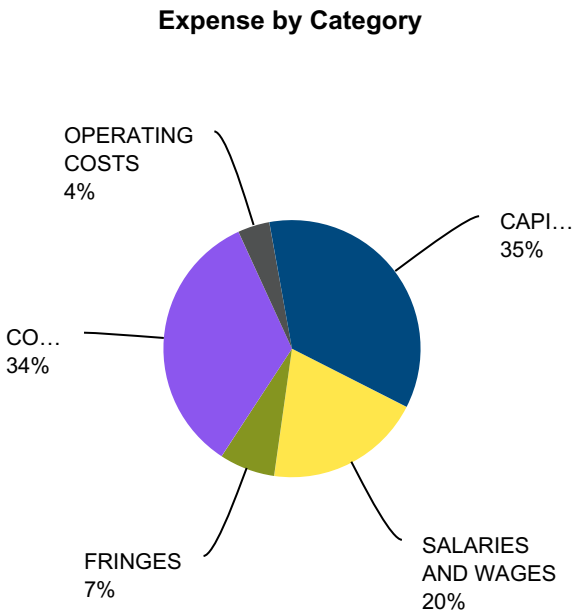
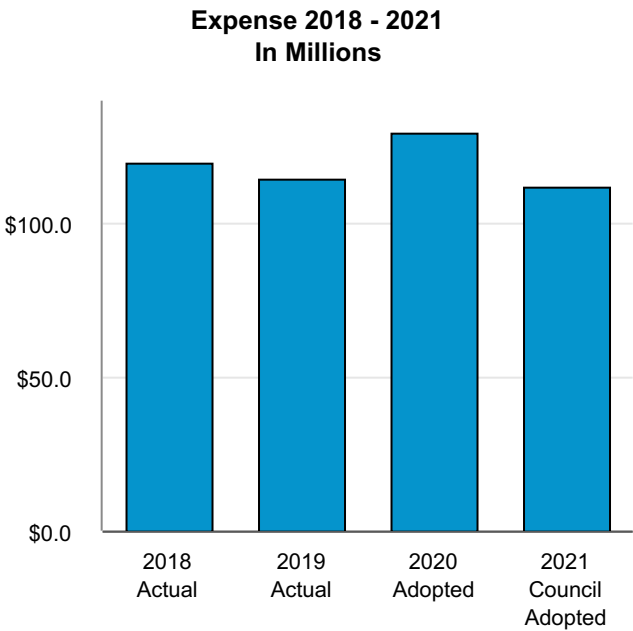
DEBT SERVICE

INTEREST REVENUE	16,491	36,798	—	100,000	0.0%	100,000
PROPERTY TAXES	—	—	—	—	0.0%	0
TRANSFERS	4,683,018	3,987,779	2,149,000	4,997,000	132.5%	2,848,000
USE OF FUND BALANCE	—	—	—	—	0.0%	0
TOTAL DEBT SERVICE	4,699,509	4,024,577	2,149,000	5,097,000	137.2%	2,948,000

**COMMUNITY PLANNING & ECONOMIC DEVELOPMENT
EXPENSE AND REVENUE INFORMATION**

REVENUE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
ENTERPRISE						
CHARGES FOR SERVICES	1,051,230	777,294	1,100,000	300,000	-72.7%	(800,000)
RENTS	1,175	—	—	—	0.0%	0
USE OF FUND BALANCE	—	—	6,779,000	—	-100.0%	(6,779,000)
TOTAL ENTERPRISE	1,052,405	777,294	7,879,000	300,000	-96.2%	(7,579,000)
TOTAL REVENUE	173,436,903	180,532,293	121,930,000	88,766,000	-27.2%	(33,164,000)

COMMUNITY PLANNING & ECONOMIC DEVELOPMENT EXPENSE AND REVENUE INFORMATION



COMMUNITY PLANNING & ECONOMIC DEVELOPMENT

Staffing Information

Detailed information on department staffing can be found on Schedule 5 in the Financial Schedules section at the end of this budget book.

FIRE

Mission

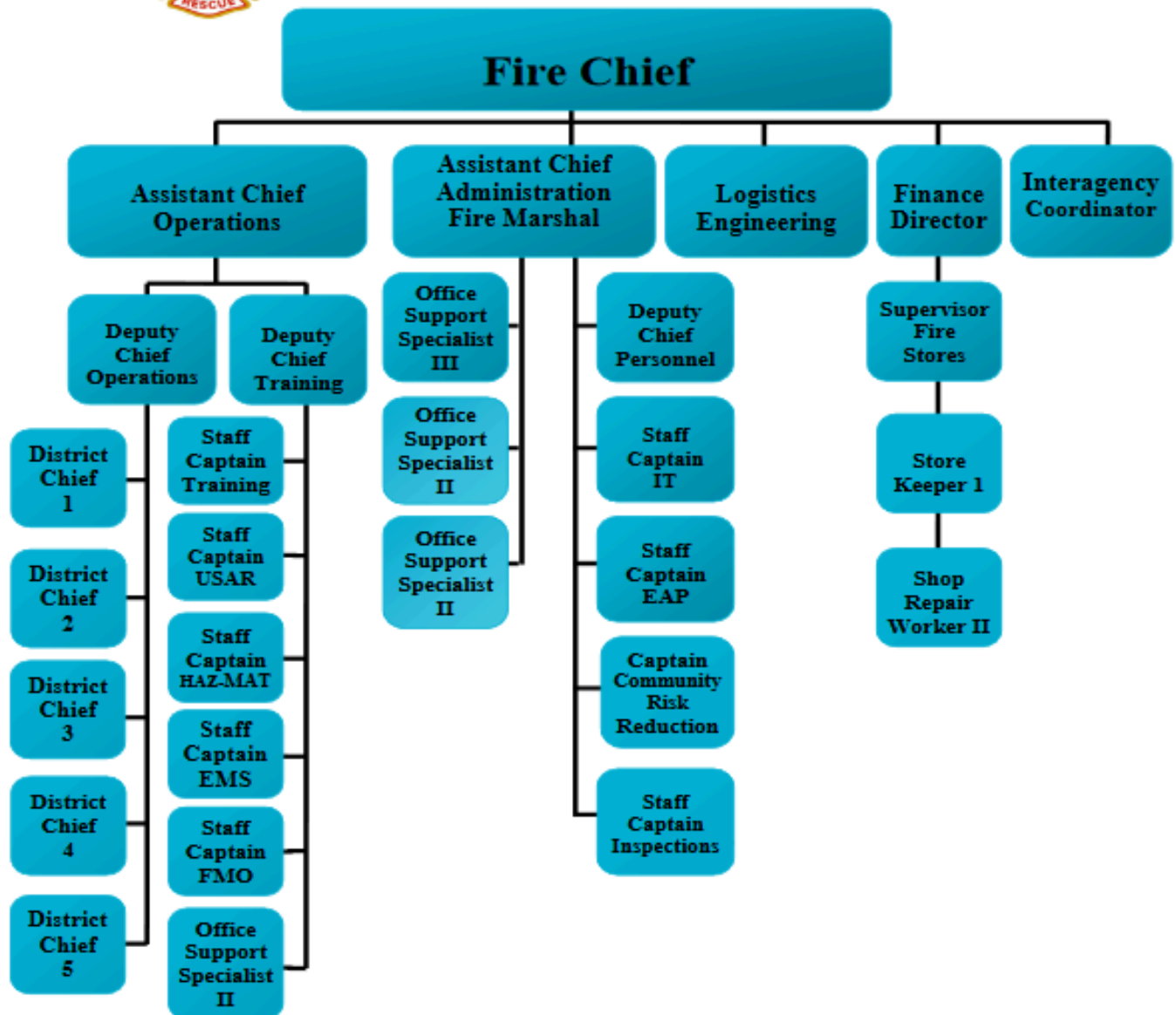
The Minneapolis Fire Department is thoroughly trained and ready to protect lives, property and the environment by rapidly responding to emergencies and hazardous situations. The department is committed to prevention by proactively working with the community to reduce risk to life, property and the environment.

Organization Chart



Minneapolis Fire Department

1-400.00 - Organizational Chart



March, 2016

Fire Suppression, Emergency Medical Service and Technical Rescue General Fund: \$49,547,000

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.

Training & Recruitment General Fund: \$11,357,000

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 disciplinary.

Community Risk Reduction and Community Outreach General Fund: \$9,224,000

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.

Fire Department

Fire Department Base Cut

2021 Adopted Change Item

Program: Training & Recruitment

Fund: General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	(575)	—	—	—	—
IT	(55)	(55)	(55)	(55)	(55)
Fleet	(2)	(2)	(2)	(2)	(2)
Contractual Services	(319)	(319)	(319)	(319)	(319)
Other	(229)	(229)	(229)	(229)	(229)
Net Budgetary Impact					
Expenditures - Revenues	(1,180)	(605)	(605)	(605)	(605)

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count	(1)	—	—	—	—

Proposal Detail & Background:

The Council approves reducing the Fire Department budget by \$861,000 in the General Fund.

The unprecedented public health response to curb the COVID-19 pandemic of 2020 impacted the lives of all city residents and significantly impacted city revenues. In order to maintain essential city services, respond to the urgent needs of residents and position ourselves for a strong recovery, all departments have been asked to reduce spending in 2021.

Departments are expected to prioritize core services, minimize the need for layoffs, and examine and minimize impacts that would exacerbate racial disparities in outcomes of City services. What follows is a description of the reductions to the department's budget and its impact to services and racial equity.

Additional reductions of \$269,787 are due to reduced expenses owed to internal service departments. These departments provide key services to the City enterprise, such as rent, fuel and vehicle maintenance, and IT systems and support.

Description of the Change:

The reduction in non-contractual overtime of \$455,000 paired with the ongoing hiring freeze could lead to staffing shortages that could cause the temporary closing of apparatus. The department would need to re-evaluate our minimum daily staffing level.

The other non-personnel reductions totaling \$320,000 would have minimal impact on current service levels. The reduction in the annual health fair would be in not offering additional testing and adhering to OSHA mandated tests only. The reduction in the stores budget would reduce our on-hand inventory of station supplies.

These changes would only impact the Fire Suppression, EMS & Technical Rescue program.

Leaving vacant the Office Support Specialist position in 2021 saves an additional \$86,000.

Equity Impacts & Results:

There will be little to no impact on equity. These cost saving measures were selected with that in mind.

A staffing shortage that causes the closing of apparatus and/or the closing of stations could have, as a by-product, an impact on response time.

FIRE

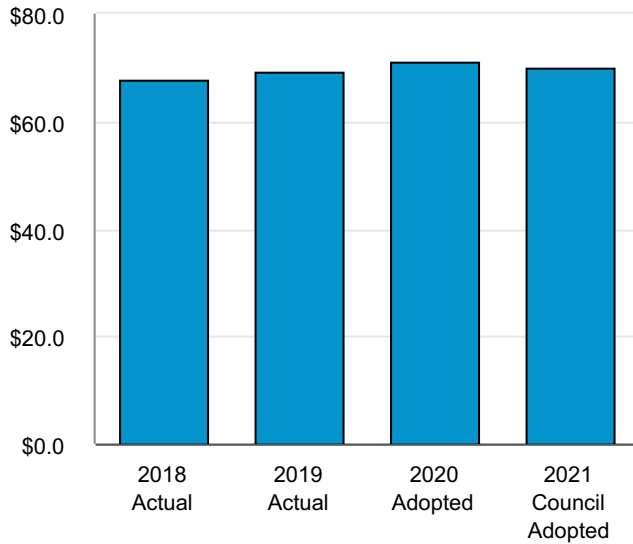
EXPENSE AND REVENUE INFORMATION

EXPENSE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	39,467,213	39,738,601	40,552,000	40,124,000	-1.1%	(428,000)
FRINGES	17,267,798	18,146,550	18,912,000	19,750,000	4.4%	838,000
CONTRACTUAL SERVICES	8,510,843	8,512,128	9,169,000	7,664,000	-16.4%	(1,505,000)
OPERATING COSTS	2,145,751	2,313,424	2,211,000	2,315,000	4.7%	104,000
CAPITAL EQUIPMENT	117,465	286,684	350,000	275,000	-21.4%	(75,000)
TOTAL GENERAL	67,509,070	68,997,387	71,194,000	70,128,000	-1.5%	(1,066,000)
SPECIAL REVENUE						
SALARIES AND WAGES	(4,856)	41,303	—	—	0.0%	0
FRINGES	(5,701)	10,595	—	—	0.0%	0
CONTRACTUAL SERVICES	72,502	89,531	—	10,000	0.0%	10,000
OPERATING COSTS	4,317	2,992	—	—	0.0%	0
TOTAL SPECIAL REVENUE	66,262	144,421	—	10,000	0.0%	10,000
TOTAL EXPENSE	67,575,332	69,141,808	71,194,000	70,138,000	-1.5%	(1,056,000)

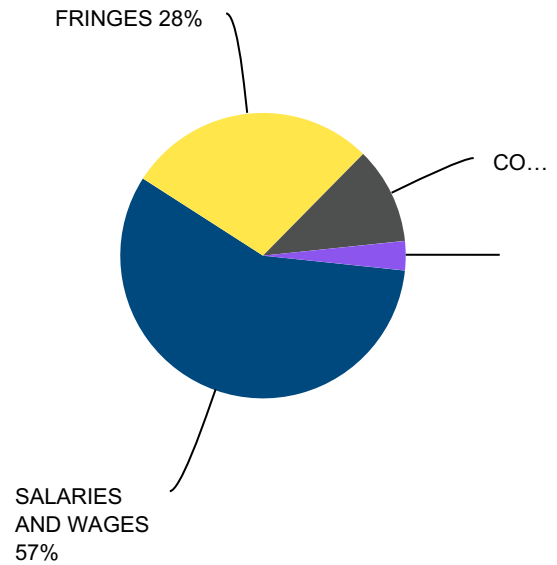
REVENUE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
GENERAL						
CHARGES FOR SALES	397	758	—	—	0.0%	0
CHARGES FOR SERVICES	146,351	336,890	272,000	279,000	2.6%	7,000
DESCRIPTION PENDING					0.0%	0
MISCELLANEOUS	6,399	13	—	—	0.0%	0
SPECIAL ASSESSMENTS	(1,823)	—	—	—	0.0%	0
STATE GRANTS & AIDS	2,149,328	2,247,654	1,980,000	1,980,000	0.0%	0
TOTAL GENERAL	2,300,652	2,585,315	2,252,000	2,259,000	0.3%	7,000
SPECIAL REVENUE						
CHARGES FOR SERVICES	33,636	93,344	—	—	0.0%	0
CONTRIBUTIONS	101,835	65,458	—	10,000	0.0%	10,000
STATE GRANTS & AIDS	19,000	16,000	—	—	0.0%	0
FEDERAL GOVERNMENT GRANTS	(1)	—	—	—	0.0%	0
TOTAL SPECIAL REVENUE	154,470	174,802	—	10,000	0.0%	10,000
TOTAL REVENUE	2,455,122	2,760,117	2,252,000	2,269,000	0.8%	17,000

FIRE EXPENSE AND REVENUE INFORMATION

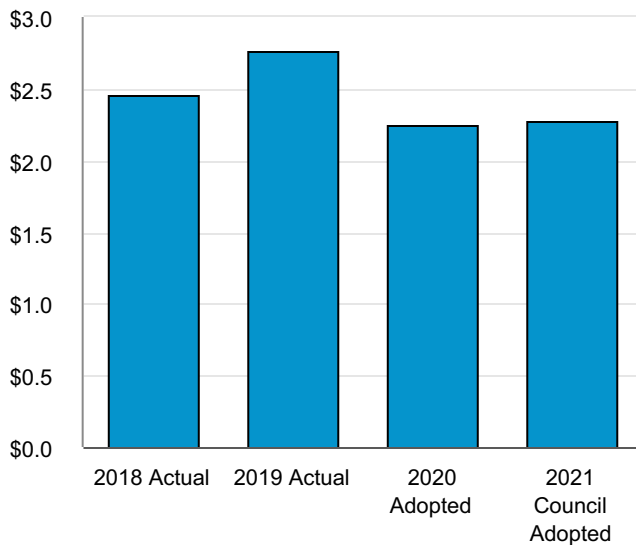
**Expense 2018 - 2021
In Millions**



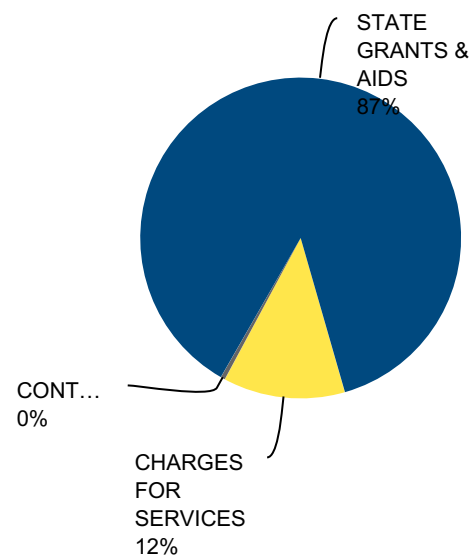
Expense by Category



**Revenue 2018 - 2021
In Millions**



Revenue by Type



FIRE

Staffing Information

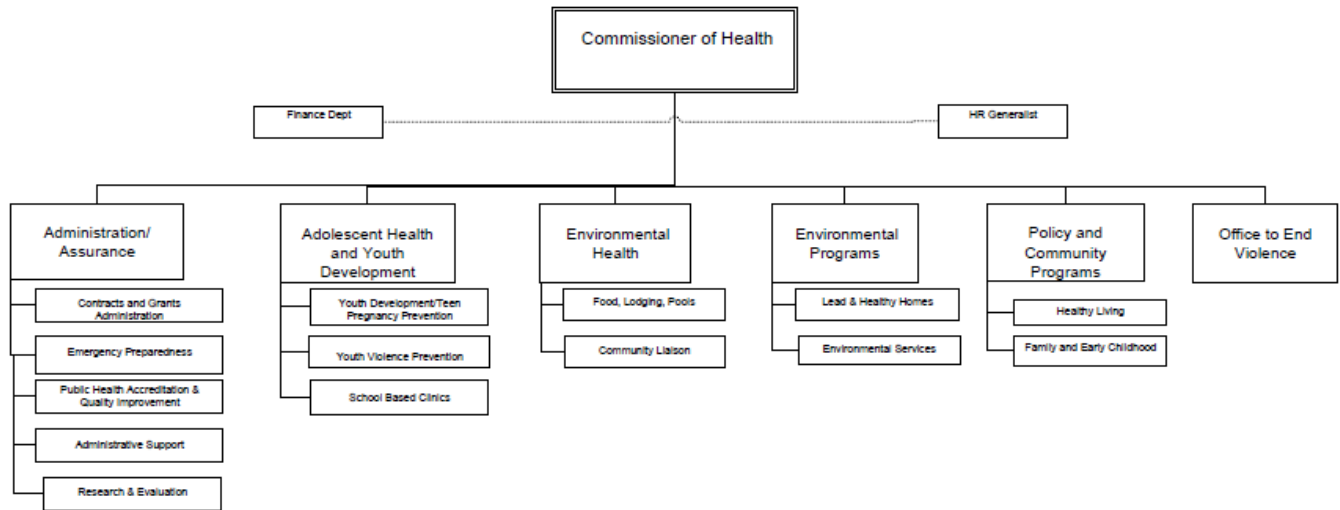
Detailed information on department staffing can be found on Schedule 5 in the Financial Schedules section at the end of this budget book.

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.

Organization Chart



Family and Early Childhood

General Fund: \$511,000

Other Funds: \$1,676,000

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. Additional programs promote school ready children.

School Based Clinic Program

General Fund: \$93,000

Other Funds: \$3,750,000

The Department operates School Based Clinics (SBC) in six Minneapolis public high schools and health education and screening services at one alternative school site for pregnant and parenting teens. All clinic services are provided by medical, behavioral health, and health education professionals. The focus is on adolescent health services including acute illness care, well-teen exams, reproductive care, nutrition education, immunizations, individual and group health education, and mental health screenings, diagnostic assessments and counseling.

Youth Development and Community Health

General Fund: \$682,000

Other Funds: \$1,101,000

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; comprehensive sexual healthy education; and coordination of the City's prevention response to the Safe Harbors Act.

Office of Violence Prevention

General Fund: \$6,698,000

Other Funds: \$697,000

The Health Department leads and coordinates citywide efforts around violence prevention through policy work, planning, community support, and programming. Activities include service coordination with jurisdictional partners, capacity building with small community-based agencies, and partnerships on community engagement activities. MHD programming includes: Group Violence Intervention, in collaboration with the Minneapolis Police Department; hospital-based violence intervention, in partnership with HCMC and North Memorial; the Juvenile Supervision Center for curfew, truancy, and low-level offenders alongside Hennepin County and Minneapolis Public Schools; individualized case management and mentoring for youth at risk of involvement with violence; street and community outreach and positive youth engagement; and implementation of a teen dating violence curriculum.

Senior Services

General Fund: \$0

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 aide/ homemaker visits; a significant number require interpreter services.

Lead Poisoning and Healthy Homes

General Fund: \$526,000

Other Funds: \$863,000

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. The program 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 5 ug/dl of blood. A Federal grant also supports efforts to address other healthy homes concerns such as radon, asthma triggers, and slip/trip/fall hazards.

Emergency Preparedness and Infectious Disease Prevention

General Fund: \$32,000

Other Funds: \$422,000

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; to prepare for and respond to emergencies; and assist the community in recovery. The Department does so through collaboration, contracts, and participation in a community-wide continuum of care. Public health response includes: routine prevention and intervention activities (provided through contract with Hennepin County); response to small events such as measles and food borne illness; planning and preparing to host large events such as the Super Bowl and NCAA Final Four; support for residents affected by natural or other disasters such as the Northside tornado; and, response to large public health emergencies such as a flu epidemic.

Food Lodging and Pools

General Fund: \$3,176,000

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 8,000 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. Health inspectors investigate all food and water borne illness outbreaks that occur in the City. The Health Department has become a national leader in providing outreach, education and business support to all our licensed food businesses with a special focus on providing culturally and linguistically appropriate support to immigrant managers and workers.

Environmental Services

General Fund: \$3,001,000

Environmental Services protects environmental and public health from the adverse effects of pollution through two states 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 conducting local air quality studies, management of the Midwest's first energy disclosure policy, the strongest renewable energy incentives by any city in the country and nationally recognized partnership programs with local businesses to improve neighborhood environmental quality.

Minneapolis Healthy Living Initiative

Other Funds: \$939,000

The Healthy Living Initiative is a collection of 34 projects implemented at 640 sites 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.

Core Public Health Infrastructure

General Fund: \$2,840,000

Other Funds: \$1,190,000

As a local public health entity operating under a Community Health Board (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.

Health Department

Health Department Base Cut

2021 Adopted Change Item

Program: Multiple

Fund: General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	(332)	—	—	—	—
IT	(86)	(86)	(86)	(86)	(86)
Fleet	(1)	(1)	(1)	(1)	(1)
Contractual Services	(293)	(293)	(293)	(293)	(293)
Other	(92)	(92)	(92)	(92)	(92)
Net Budgetary Impact					
Expenditures - Revenues	(803)	(471)	(471)	(471)	(471)

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count	(6.4)	—	—	—	—

Proposal Detail & Background:

The Council approves reducing the Minneapolis Health Department's General Fund budget by \$707,842, in 2021.

The unprecedented social distancing and safety restrictions put in place to curb the COVID-19 pandemic of 2020 impacted the lives of all city residents and dramatically lowered city revenues. In order to maintain essential city services, respond to the urgent needs of citizens in 2020 and position ourselves for a strong recovery, all departments were asked to reduce their spending in 2021.

Departments were asked to prioritize core services, avoid layoffs and examine and minimize impacts that would exacerbate racial disparities in outcomes. What follows is a description of the reductions to the departments budget, its impact to services and racial equity.

Additional reductions of \$95,612 are due to reduced expenses owed to internal service departments. These departments provide key services to the City enterprise, such as rent, fuel and vehicle maintenance, and IT systems and support.

Description of the Change:

Food, Lodging and Pools

This cut of \$128,967 will reduce our ability to contract with food safety consultants to assist small businesses, especially ethnic and minority groups. It deeply impacts our ability to provide food safety education and training to poorly performing food businesses. In 2019, trainings were offered in 9 different languages. In July 2020, the department trained consultants on the requirements of the COVID Preparedness Plan so they could work with businesses. The expanded duties include educating on COVID and helping food business owners write their COVID Preparedness Business Plan to keep their workers and customers safe. This opportunity will be lost. Of the 8 consultants we have under contract, 7

are women, 3 are Spanish speaking, and one is Somali speaking. Contracts range from \$5,000 to \$70,000.

Environmental Programs

Environmental Programs is budgeted to hire two Environmental Inspector II positions. The department will hire one such position and leave the other vacant in 2021. One of these positions, currently vacant, would support the Youth Development and STEM pathways program.

These cuts will reduce our capacity to contract with community partners to deliver service and conduct outreach on energy/solar in affordable housing, small business owners, non-profits, and families with children impacted by lead poisoning and asthma. We have spread out the cuts across Environmental Services and Lead and Healthy Homes to reduce the amount of funds that come out of each section. We still have funding we can operate with in these areas in 2021 with a reduced capacity.

A \$37,000 cut to Professional Services will result in reduced capacity to work with Environmental Initiative, Neighborhood Hub, Center for Energy and Environment, and Energy Smart. These partnerships deliver services to small businesses and non-profits.

A \$20,000 cut to the MVNA contract results in less contact time with nurses who address asthma and lead exposure.

A \$29,000 reduction to the outreach budget will result in fewer resources for pamphlets, radio show fees, advertising, social media, less translation, items to encourage families to get tested for lead exposure.

Environmental Services will not participate in technical trainings such as installation training, tank inspection training, lead assessor training, and erosion control training.. The program will also reduce its travel budget, given the limited out-of-city trainings it will be attending in 2021. These efforts save \$9,000.

We will also be limited in the amount of air quality testing we can conduct including air, water, and soil sampling. We typically use all the funding for this program, and it is helpful in leveraging work with other partners like the University of Minnesota, Minnesota Pollution Control Agency, and Minnesota Department of Health. Savings total \$7,694.

In the Lead and Healthy Homes program, staff will reduce laboratory testing and swab clean-ups. The effect will be a reduced ability for test for and clean up lead when there is a high blood lead level detected. We are evaluating ways to offset these budgetary reductions of \$28,440 through grant dollars.

Maternal, Child and Adolescent Health

The City of Minneapolis contracts with Hennepin Healthcare to provide home visiting and therapeutic services to high risk and low-income seniors age 60 and over residing in Minneapolis. Minneapolis individuals and families who are without medical reimbursement or (<200%) poverty level are served as well as persons whose care needs are beyond what insurance companies will cover through Medical Assistance. These activities are part of the Health department safety net services minimizing barriers to access to needed medical services for the elderly.

The \$70,000 reduction to budget will eliminate the Seniors home visiting program. There are no other resources currently available to provide this service.

Minneapolis Healthy Living

The Minneapolis Healthy Living Initiative will shift \$16,660 in personnel budgets from the General Fund to grant funds. The Statewide Health Improvement Partnership (SHIP) budget will now cover personnel expenses of \$8,106, and the Local Public Health grant will cover \$8,494 in personnel expenses. This

reduces General Fund spending in this program while allowing services to remain steady.

Core Public Health Infrastructure

Core Public Health Infrastructure will reduce its personnel budgets by leaving vacant several positions and moving some General Fund personnel expenses to grant funds. A Customer Service Representative II-C (\$86,780) position will be left vacant in 2021. Vacancy savings from Research Associate-C position) in the 01600 grant will be used to move personnel expenses from department leadership out of the General Fund. This action saves \$97,978 from the General Fund. Finally, confirmed retirements in 2021 will result in partial-year savings of \$130,193.

School Based Clinics

Two vacant Medical Assistant positions will remain unfilled until August 15, 2021. These vacancies allow for savings of \$97,978 in the General Fund.

These programs will not be experiencing any reductions in 2021:

- Homegrown Minneapolis
- Office of Violence Prevention
- Emergency Preparedness
- Opioid Response

Equity Impacts & Results:

Food, Lodging and Pools food industry consulting often serves minority-owned establishments, often where English is a second language, or there are marginal English skills. This approach is a unique way to help businesses be successful and resulted in a 25% increase in their next food inspection score. Additionally, the consultants have been trained to work with food businesses on their COVID Preparedness Plans. The program will be revamped with the remaining \$71,033 to offer fewer kitchen consulting visits per business to maintain the City's Economic Development and Public Service goals from the Strategic and Racial Equity Action Plan (SREAP).

Environmental pollution disproportionately impacts BIPOC communities. Our testing serves predominately BIPOC members of our communities from Vietnamese nail salon workers, high percentage of BIPOC people in neighborhoods surrounding Auto Body shops, urban garden site soil testing, or fine particulate testing in high traffic areas.

The neighborhoods with the highest level of lead poisonings and asthma are high percentage BIPOC communities. Reduced spending on testing and mitigation will have a disproportionate impact on BIPOC communities.

Health Department

Group Violence Intervention (GVI)

2021 Adopted Change Item**Program:** Office of Violence Prevention**Fund:** General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	100	100	100	100	100
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	100	100	100	100	100

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count		—	—	—	—

Proposal Detail & Background:

The Mayor recommends \$100,000 in ongoing funding for continued operation of the Group Violence Intervention (GVI) strategy. GVI is an evidence-based approach that relies on a partnership of community members, social service providers, and law enforcement standing and acting together to address the actions of groups most responsible for driving serious violence. GVI is based on the premise that a relatively small number of individuals drive a large share of violence in cities. According to analysis from John Jay College, in 2016 roughly 60% of shootings in Minneapolis involved groups/gangs.

In 2017, the Office of Violence Prevention (OVP) launched the GVI strategy to address group/gang violence. In 2020, efforts began to expand GVI to South Minneapolis. Additional work is needed to cement the approach within South Minneapolis. One-time funding can be challenging for ongoing development and implementation efforts because of the uncertainty around sustainability it creates for potential partners and community.

GVI addresses the 2020 mayoral priorities of public safety and improved police-community relations and the City goals of public safety and public health. Existing OVP staffing resources will continue to support implementation. Existing OVP programmatic resources (Next Step, Minneapolis Street Outreach Initiative) can be leveraged to provide complementary services to individuals served through the initiative.

Description of the Change:

This is a change to an existing activity, making one-time funds ongoing.

The core elements of the GVI approach include moral engagement, a legitimate and credible offer of support and services for those wishing to make a change, and just and legitimate legal consequences for those who continue to cause violence.

Funds will be used for contracts with individuals and/or organizations who will provide services to individuals who are trying to exit a life of violence. Services may include support around securing safe and stable housing, addressing trauma, engaging with positive peer networks, getting connected to traditional social services, and accessing crucial real time needs that can often make a big difference in keeping someone on a positive path. Additionally, funds may be used to host community events, plan and host “call-ins” to deliver the messages of GVI to potential participants, materials and supplies, research and evaluation support, and/or training and technical assistance. GVI complements the OVP’s continuum of community-oriented violence prevention, intervention, and response, by filling a gap for services focused toward the small number of group-involved individuals who may be most likely to be a victim or perpetrator of serious violence.

Equity Impacts & Results:

Specific neighborhoods and communities—particularly BIPOC communities—face a disproportionate burden of violence. The homicide rate for Black Americans in the U.S. is, on average, eight times higher than that for white Americans (CDC, 2017). Many urban areas, and in particular those that experience the most gun violence, also face significant poverty, inequality, and racial segregation (Sampson, 2013).

OVP strategies, including GVI, are designed to acknowledge and address these structural issues. Through GVI, participants—the vast majority of whom identify as part of BIPOC communities—have increased access to resources and services. In that way, GVI works to mitigate some of the harm caused by longstanding structural inequities.

Additionally, people from BIPOC communities have traditionally been overincarcerated and are overrepresented in the criminal justice system. GVI plays a role in helping to divert people away from further system involvement, thereby helping to interrupt the pipeline to prison and reducing potential for all of the collateral consequences associated with justice system involvement.

Implementation of GVI began in Minneapolis in 2017. Because GVI activities are focused more during the summer months, May – September is used as the period for data comparison.

In 2016 (prior to GVI), there were 93 gang-/group-member involved non-fatal shootings in Minneapolis between May 4 – September 21.

In 2017 (the first year of GVI implementation) the number of gang-/group-member involved non-fatal shootings between May 4 – September 21 dropped to 42.

In 2018, the number dropped again, to 25 for the same period.

In 2019, there were 27 during the period.

Additionally, GVI has led to better understanding of the ongoing group/gang and gun violence issues in Minneapolis and better-established relationships with key violence prevention stakeholders in the Minneapolis community.

Measures used to assess the success of GVI include police data to capture violence trends, social service and participant progress outcomes provided by contracted partners, and community feedback.

Health Department

Office of Violence Prevention - Expansion

2021 Adopted Change Item

Program: Office of Violence Prevention

Fund: General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	150	150	150	150	150
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	100	100	100	100	100
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	250	250	250	250	250

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count	1.0	1.0	1.0	1.0	1.0

Proposal Detail & Background:

The Council approves \$100,000 in ongoing funds to establish a community-based office presence for the Office of Violence Prevention (OVP) and \$150,000 in ongoing funds to be used for personnel costs associated with a 1.0 FTE Community & Interagency Engagement Manager. That individual will strengthen the Office of Violence Prevention's (OVP) ability to effectively engage with community, systems partners, and policy makers and across the City enterprise.

Violence is a community-wide concern, and effective violence prevention approaches must be community-based and community-inclusive.

While the current OVP office location offers ample space for staff, space for activities is limited. This limits the OVP's ability to offer the kinds of community-inclusive offerings that can be critical for authentically engaging communities, building relationships and trust, and promoting safe, healthy and thriving communities.

Additionally, the current downtown location creates accessibility challenges. OVP staff strive to prioritize accessibility, but there are practical barriers. The OVP engages with a wide swath of the community; for many who don't live downtown, transportation, traffic, and parking challenges reduce accessibility. Additionally, there are barriers associated with some residents' and communities' perceptions of formal seats of government power.

A more community-friendly OVP location would address the 2020 mayoral priorities of public safety and improved police-community relations and the City goals of public safety and public health.

The Health Department began doing youth violence prevention work in 2006. In 2016, the department received a federal grant that broadened the focus beyond youth violence. Soon after, the department launched new initiatives (Next Step hospital-based violence intervention and Group Violence Intervention) focused on a broader age range. This expansion contributed to the formation of the OVP in 2018. The

OVP's focus and program areas have continued to expand, and that growth has outpaced growth in the size of the staff team.

Creation of the OVP was intended in part to allow for coordination of violence prevention efforts across the City enterprise and with partners and community. With current staffing, it is challenging to meet the level of coordination necessary and to manage the expanding reach of those relationships in order to ensure accessibility to community.

The addition of this position addresses the 2020 mayoral priorities of public safety and improved police-community relations and the City goals of public safety and public health.

Description of the Change:

These are new items.

Funds will be used for costs associated with a new community-friendly office space for the OVP. Specifically, costs may include lease, technology and other equipment needs, furnishings, and improvements to increase community perceptions of accessibility.

A community-friendly office space will complement the OVP's existing emphasis on providing accessible, community-inclusive services by enhancing the OVP's reach and credibility with community. It will allow for more consistent and effective relationship development with community, including not only violence prevention-focused community partners but also residents and other stakeholders not currently or typically engaged in violence prevention work.

Additionally, having more space will provide the OVP and violence prevention partners a location for meetings, community gatherings, and activities related to OVP programmatic efforts (e.g. provider/participant meetings, groups, mentoring sessions, etc.).

The Community & Interagency Engagement Manager will complement the OVP's existing staff team, filling a gap for a staff who can be dedicated to interfacing with community, policy makers, and systems partners.

Increased staff capacity will allow for more consistent and effective relationship development with community. This will include not only violence prevention-focused community partners, but also residents and other stakeholders not currently or typically engaged in violence prevention work.

Additionally, the increased staff capacity will allow the OVP to better and more consistently engage with policy makers, other enterprise staff, and staff from other jurisdictions and systems. This is important because to sustainably create safe and thriving communities, the OVP's focus needs to expand beyond just programmatic initiatives to include work that addresses systems and policy change and work to change social norms and conditions.

Equity Impacts & Results:

While violence affects people across Minneapolis, it takes an inequitable toll. Specific neighborhoods and communities—particularly BIPOC communities—face a disproportionate burden of violence in Minneapolis. A community-friendly OVP office presence will help mitigate that by reducing barriers to accessibility and bringing the OVP closer to those communities, improving access to resources and services. The Community & Interagency Engagement position will result in a staff person who can engage in intentional community engagement efforts across the geographic and cultural communities in the City that are most impacted by violence. Fortifying the accessibility of the OVP within diverse communities is a critical step toward increasing the OVP's ability to address the inequitable toll of violence.

Additionally, the OVP engages in a significant amount of capacity building with community-based violence prevention providers. The majority of the agencies who participate in that work are BIPOC-led. A community-friendly office presence with ample space for programmatic offerings may offer additional partnership opportunities through which those agencies could more readily engage the communities they serve.

The OVP's approach is designed to acknowledge and address structural barriers and the interplay between social, political, and economic factors and violence. In that way, the work of the OVP is inextricably tied to race equity work. Presently, this approach occurs primarily through programmatic efforts. The addition of a Community & Interagency Engagement position that can effectively work across the community, systems, and policy maker levels will allow the OVP to expand in this area and to work toward systems and policy approaches that can mitigate some of the harm caused by longstanding structural violence.

Finally, the OVP's approach is designed to acknowledge and address structural barriers and the interplay between social, political, and economic factors and violence. In that way, the work of the OVP is inextricably tied to race equity work. Intentionally emphasizing accessibility via a community-accessible physical location may communicate a commitment toward reducing structural barriers.

A new, community-based office presence is intended to result in:

- More inclusive OVP operation
- Increased levels of community engagement, particularly with those communities that experience disproportionate burdens of violence
- Increased community-driven violence prevention initiatives
- Increased community access to resources and services
- Increased trust between community and government

Results of this addition may be monitored through consideration of factors such as community perception of OVP accessibility, new partnerships developed, level of engagement from new partners, level of engagement from existing partners, and evaluation of community-inclusive programming held at the space.

Incorporation of the Community & Interagency Engagement position is intended to result in:

- More effective OVP operation
- More inclusive OVP operation
- Increased levels of community engagement, particularly with those communities that experience disproportionate burdens of violence
- Increased community-driven violence prevention initiatives
- Increased focus on policy and systems change

In addition to individual staff performance expectations, results of this addition may be monitored through consideration of factors such as community perception of OVP accessibility, new partnerships developed, level of engagement from new partners, level of engagement from existing partners, and policy and systems efforts undertaken.

If effective, both initiatives will lead to a safer, healthier, and thriving community free from violence.

Health Department**2021 Adopted Change Item***Office of Violence Prevention - Minneapolis Violence Interruption***Program:** Office of Violence Prevention**Fund:** General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	500	500	500	500	500
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	2,000	2,000	2,000	2,000	2,000
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	2,500	2,500	2,500	2,500	2,500

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count	5.0	5.0	5.0	5.0	5.0

Proposal Detail & Background:

The Council approves \$2,500,000 in ongoing funding for staffing and program costs associated with ongoing implementation of the Minneapolis Street Outreach Initiative. Through this initiative, Outreach Workers will provide peacemaking/peacekeeping, violence interruption, and community engagement through street- and community-based outreach. The initiative is intended to promote safe, healthy, and thriving communities.

In 2020, the City has experienced an increase in shootings and violent crime. The Office of Violence Prevention (OVP) already employs two evidence-based strategies that have been shown to reduce violent crime—hospital-based violence intervention and Group Violence Intervention. However, those efforts typically intervene with individuals after some amount of violence has already occurred. Street-based outreach focused on violence interruption is another evidence-based strategy shown to reduce violent crime. Compared to the two existing strategies, the interruption-focused outreach is more proactive, offering potential to cool violence hot spots by stopping conflict before they become violent.

The Initiative addresses the 2020 mayoral priorities of public safety and improved police-community relations and the City goals of public safety and public health. Existing OVP staffing resources will support implementation. Existing OVP programmatic resources—e.g. Group Violence Intervention—can be leveraged to provide further services to individuals served through the initiative.

Description of the Change:

This will be ongoing continuation of an initiative introduced in 2020.

Funds will be used for OVP staff to provide coordination and oversight, contracts to support Outreach Worker wages, outreach supplies (e.g. uniforms, safety equipment), and training and technical assistance. This initiative will complement the OVP's existing continuum of community-oriented violence prevention, intervention, and response, filling a gap for proactive, street-based violence interruption and

intervention.

Outreach teams will be made up of Outreach Workers who are “credible messengers”—individuals from the community who have themselves experienced violence and/or who are familiar with the impact violence has on communities and who have strong relationships with young adults, neighborhood members, community leaders, and service providers.

Outreach Workers will use knowledge of their communities, relationships, informal mediation, and non-physical conflict resolution to stop conflicts before they happen and as they are happening. They will also work to mobilize community to reject violence through strategies like awareness building, community gatherings, peace walks, and other methods. They will work with community to address barriers and reduce risk by providing resources and referrals to services. Services will also include work to heal communities after violence has occurred in order to break the cycle of violence.

Equity Impacts & Results:

While violence affects people across Minneapolis, it takes an inequitable toll. Specific neighborhoods and communities—particularly BIPOC communities—face a disproportionate burden of violence in Minneapolis. This initiative seeks to mitigate that by focusing services specifically toward those neighborhoods and communities.

OVP strategies (including this one) are designed to acknowledge and address structural barriers and the interplay between social, political, and economic factors and violence. In that way, this type of violence prevention work is inextricably tied to race equity work. Through this initiative, participants—many of whom are likely to identify as part of BIPOC communities—will have increased access to resources and services. In that way, the initiative is meant to mitigate some of the harm caused by longstanding structural violence.

Additionally, people from BIPOC communities have traditionally been over-incarcerated and are over-represented in the criminal justice system. This initiative may play a role in helping to divert people from further system involvement, thereby helping to interrupt the pipeline to prison and reducing potential for all of the collateral consequences associated with justice system involvement.

The initiative is intended to promote safe, healthy, and thriving communities that are free from violence by:

- Reducing group/gang member involved shootings
- Increasing community perception of safety
- Increasing neighborhood cohesion
- Promoting access to resources and services (e.g. basic needs, housing, employment skills and training, mentorship)
- Increasing trust between community and government

Outreach teams will be expected to document all shift activities, capturing both quantitative outputs (number of individuals engaged) and firsthand qualitative reflections (highlights, challenges). Team Leads will provide quantitative measures (number of shifts, number of outreach hours) and qualitative information (successes, barriers, resident/neighborhood feedback). Additional information may be sought from Outreach Workers, partners, and residents through surveys, interviews, and/or focus groups.

Health Department**2021 Adopted Change Item***Office of Violence Prevention - Expanded Programming and Staffing***Program:** Office of Violence Prevention**Fund:** General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	714	714	714	714	714
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	1,009	1,009	1,009	1,009	1,009
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	1,723	1,723	1,723	1,723	1,723

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count	7.00	7.00	7.00	7.00	7.00

Proposal Detail & Background:

The Council approves \$1.723 million in ongoing funds for the expansion of the Office of Violence Prevention. Funds will support existing programming and the creation of new programming. Funds will also support seven additional FTEs to ensure adequate staff capacity to implement and evaluate programming and other efforts.

The Office of Violence Prevention uses a community-focused, public health approach to help ensure that everyone in the City is part of a safe, healthy, and thriving community free from the impacts of violence. The roots of the Office of Violence Prevention's efforts extend back to work the Health Department has done since 2006. Starting in 2015, the Office of Violence Prevention began expanding services to include new populations of focus and new approaches. This included launching Group Violence Intervention (Project LIFE), hospital-based violence intervention (Next Step), and capacity building for small agencies doing community-led violence prevention work (Blueprint Approved Institute) strategies to meet some of the need in the City. Promising results with those initiatives, continued expansion, and a desire to better coordinate violence prevention and community safety efforts across the City enterprise led to the formal establishment of the Office of Violence Prevention in 2018. With creation of the Office of Violence Prevention came establishment of the Violence Prevention Fund, which further invests in community-led strategies for addressing violence-related issues identified by community.

These initiatives have all demonstrated promise and impact. But, availability of resources has at times limited their reach. As the City continues to pursue a holistic approach to ensuring violence-free communities that incorporates strategies rooted in both evidence and the experiences and wisdom of community, additional investment will allow for scaling up of some of these initiatives to help ensure they reach the need present in the community. Additionally, continuing to build a holistic approach necessitates flexibility to continue to incorporate new approaches. Additional investment will allow for exploration and implementation of such approaches, including de-escalation and restorative justice work.

As the Office of Violence Prevention's body of work has grown significantly, the size of the staff team has not kept pace. In order to effectively design, implement and monitor existing work, proactively and reactively engage community, plan and implement new work, and create and maintain effective partnerships, additional FTEs are needed.

These investments will support and augment existing Health Department budget resources, including funds for programming and staff. The Office of Violence Prevention holds federal and state grants to fund some staff time and programmatic efforts. Additionally, the Office of Violence Prevention has numerous relationships with partners who provide resources of various kinds to support strategies.

This work is intended to address the City goals of Public Safety, Public Services, and Public Health and the 2020 priority area of Public Safety. Additionally, the work of the Office of Violence Prevention is directly linked to the Public Safety goal area of the City's Strategic and Racial Equity Action Plan.

Description of the Change:

This investment will complement the Office of Violence Prevention's existing continuum of community-oriented violence prevention, intervention, and response services. It will support new activities and allow for expansion of existing activities and strategies, including:

Developing and implementing the Group Violence Intervention/Project LIFE on the Southside. Project LIFE reduces street group-involved homicide and gun violence. It helps create accountability, fosters internal social pressure that deters violence, and sets clear community standards against violence. It offers an "honorable exit" from a life of violence and provides a path for those who want to change. In 2017, the Office of Violence Prevention (OVP) launched the GVI strategy in North Minneapolis. In 2020, efforts began to expand GVI to South Minneapolis. Additional ongoing funding will make it possible to cement the approach on the Southside.

Expanding the Next Step program. Next Step is a hospital-based program that connects victims of violent injury to resources and support. The program works with people who are in the hospital because they are the victim of a stabbing or gunshot. Staff provide immediate bedside support for participants and their families. They meet with participants who want further support with changing their lives and stopping the cycle of violence.

Expanding the Blueprint Approved Institute (BPAI). Through BPAI, we support grassroots community organizations doing violence prevention work. We work with them to build skills and increase their organizational capacity. Our office also provides funding for them to put their capacity building into practice. They use those funds for summer youth violence prevention programming. In that, they're supported with hands-on guidance from us and a cohort of peers. This capacity building enhances agencies' services and increases their ability to secure other funds.

Continuing implementation of the Violence Prevention Fund. The Violence Prevention Fund invests in community-led strategies to address violence. The community-led work uses a variety of approaches. In 2019, the Office of Violence Prevention invested \$325,000 in 10 agencies. The recipients: carried out over 100 events; engaged over 7,400 people in programming; served over 5,700 meals; provided stipends and meaningful skills training to 44 young people; had 1,600 outreach contacts/connections to resources, and reported over 160 partnerships in action across the City.

Exploring and investing in new opportunities to support community de-escalation and restorative work. To accomplish all of that, funds will be used for contracts with partners and community-based providers who provide the on-the-ground services for these initiatives. Funds will also be used to support expansion of the Office of Violence Prevention staff team, adding one Public Health Specialist and three Public Health Specialist IIs to focus on programmatic initiatives, two community navigators to provide culturally- and community-specific outreach, and one Senior Public Health Researcher to assist with research,

evaluation, translation, dissemination, and sustainability.

Equity Impacts & Results:

Office of Violence Prevention initiatives address the sociocultural and structural factors that underlie violence. While violence affects people everywhere, it takes an inequitable toll on specific neighborhoods and populations, including young people and BIPOC communities. Multiple forms of oppression contribute to violence, and these must be acknowledged and addressed. Violence can be intertwined with macro-level factors such as employment barriers, income inequality, rapid social change, inequitable access, and more. With that in mind, Office of Violence Prevention strategies go beyond enforcement to acknowledge and address structural barriers and the influence of social factors. In that way, this type of violence prevention work is inextricably tied to race equity work.

Most participants who receive support through the Office of Violence Prevention's programmatic initiatives identify as part of BIPOC communities. By providing resources directly, facilitating access to resources, and ensuring other supportive services, Office of Violence Prevention initiatives seek to mitigate some of the harm caused by longstanding structural violence.

The first incarnation of Project LIFE has focused on the Northside. Through that, most participants have been young African American men. As the model expands to serve additional communities on the Southside, we anticipate that Project LIFE will begin to engage people from the Native American, East African, and Latinx communities as well.

People from BIPOC communities have traditionally been overincarcerated and are overrepresented in the criminal justice system. Because some Office of Violence Prevention initiatives can help to divert people from further system involvement, the Office of Violence Prevention plays a valuable role in working to interrupt the pipeline to prison—and all the collateral consequences associated with justice-system involvement—for BIPOC communities.

Finally, most agencies that participate in the Office of Violence Prevention's capacity building work are BIPOC-led. The Office of Violence Prevention helps to contribute to race equity by building capacity for those agencies to grow and do further business with the City.

Office of Violence Prevention Initiatives are intended to promote safe, healthy, and thriving communities that are free from violence by:

- Reducing group/gang member involved shootings
- Reducing reinjury for those who have been impacted by violence
- Increasing community perception of safety
- Promoting access to resources and services (e.g. basic needs, housing, employment skills and training, mentorship) for those who need them
- Promoting community-driven violence prevention initiatives and activities
- Increasing trust between community and government

Measures used to assess the success of initiatives include police data to capture violence trends, social service and participant progress outcomes, and community feedback.

Health Department*Pilot Programming Fund - Fast Track***2021 Adopted Change Item****Program:** Core Public Health Infrastructure**Fund:** General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	10	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	10	—	—	—	—

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count		—	—	—	—

Proposal Detail & Background:

The Council approves \$10,000 in one-time funds to continue and expand on the Fast Track Initiative Action plan created by community stakeholders in partnership with the Health Department.

As of August 19, 2020, there were 26 total cases of HIV associated with a current outbreak, including 21 of those cases in Hennepin County. The outbreak is among people who inject drugs (PWID). Many individuals were also diagnosed with hepatitis C virus and experiencing homelessness.

This proposal supports the city's goal of public safety, through preventing the spread of infectious disease in Minneapolis through engaging our public health partners, community organizations and residents most affected by HIV/AIDS. The Health Department has committed .15 FTE total staff time to work on Fast Track. This August, the Health Department was awarded \$157,113 from the Minnesota Department of Human Services to provide outreach to the unsheltered homeless focusing on IV drug users. Additionally, the Health Department has secured a two-year CDC Public Health Associate that will spend half their time on Fast Track.

Description of the Change:

The Minneapolis Fast Track Task Force has worked to develop a plan so that there can be measured and demonstrated success in the four long-term goals:

1. 90% of PLWHIV will know their status;
2. 90% of people who know their HIV-positive status will receive treatment;
3. 90% of PLWHIV on HIV treatment will have suppressed viral loads; and
4. Zero stigma and discrimination against PLWHIV

This proposal will cover costs to associated with continuing work on the Fast Track action plan that was developed with the stakeholder group and a new focus on the overlap of opioid drug use and HIV infection. This work consists of assisting community clinics meet Fast Track designation criteria and

implementing undetectable=untransmittable (U=U), reducing stigma and discrimination for people living with HIV/AIDs through an awareness raising campaign and focusing on the intersection of opioid use and HIV infection. The money will go out to community stakeholders to provide training, resources and costs associated with meeting the Fast Track action plan. The Health department will continue to work with internal partners, Hennepin County and the state and use the expertise and direction of the Fast Track stakeholder group to meet the long-term goals.

Equity Impacts & Results:

HIV affects people of every background, race, gender identity, sexual orientation, age and socioeconomic status, but disproportionately impacts marginalized populations and contribute to health disparities, particularly among men, who have sex with men (MSM), transgender individuals, and people of color. MSM have the highest rate of HIV diagnosis compared to any other sub-category. In 2017, the estimated rate of HIV diagnosis among MSM was 150.0 per 100,000, more than 56 times higher than the rate among non-MSM men. African-born and African-Americans (non-Hispanic) had the highest rate of diagnoses in 2017 with 55.6 HIV diagnoses per 100,000 population and 46.6 HIV diagnoses per 100,000 respectively. This represents a rate of HIV diagnosis among the black, African-born community that is 25 times higher than the white non-Hispanic population. The rate among African-American (non-Hispanic) population is 21 times higher than white non-Hispanic population. In 2017, 3% of new reported cases HIV were attributed to transgender individuals. Additionally, the need for a community-based approach driven by data is important because it will give us a better sense of people disconnected from treatment and care. Communities of color, transgender individuals, and MSM are the most disproportionately impacted by HIV/AIDs and historically marginalized by health care systems.

Existing Activities:

1. Assist community clinics to move from "opt-in" testing of HIV by working with clinics to develop a protocol for opt-out HIV testing including resources and technical assistance.
2. Create a Fast Track clinic designation for clinics that provide rapid testing for HIV, have a provider that prescribes PrEP, and has providers and staff who participated in LGBTQ competency training. The Health Department is currently working with one pilot clinic to implement this strategy. The clinic will inform how to engage and implement opt-in testing at additional clinics. Provide training and technical assistance to 3 community clinics to implement U=U

New Activity:

Address current HIV outbreak in Hennepin County among the unsheltered homeless and IV drug users by working collaboratively with community partners, the Fast Track stakeholder partners, Hennepin County, and the State of Minnesota to establish roles and responsibilities of each jurisdiction.

Health Department*Pilot Programming Fund - Opioid Peer Recovery***2021 Adopted Change Item****Program:** Core Public Health Infrastructure**Fund:** General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	50	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	50	—	—	—	—

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count		—	—	—	—

Proposal Detail & Background:

The Council approves \$50,000 to support the implementation of a pilot opioid response program based in Minneapolis Fire Department Station 7. The Minneapolis Health Department will partner with the Minneapolis Fire Department and one or more community partners to implement this project.

This project first proposed by the Fire Department in fall of 2019 has been implemented in a variety of cities across the country and has some precedent of success. This model allows for members of the community to go to their local fire station to be connected to services and supports related to opioid use. This could include a referral to treatment, a referral to harm reduction services, recovery supports, etc. Fire Station 7 is close to communities and neighborhoods that are experiencing the opioid epidemic at disparate rates. Community-based partnerships would be developed to do the service provision. An appropriate community partner would be chosen to provide peer recovery coaches to provide the services. Potential partners include Twin Cities Recovery, Recovery Corps, Native American Community Clinic, or Turning Point.

Description of the Change:

This is a new initiative.

This money would go to support a community partner, who would hire a peer recovery coach to work specifically out of one fire station providing services to Minneapolis resident seeking supports and services for their treatment and recovery from drug use. Because this would be a pilot project there are no existing contracts. A partnership and eventual contract would be developed. Potential partners include Twin Cities Recovery, Recovery Corps, Native American Community Clinic or Turning Point.

The administration of this project would be done by existing staff of the Opioid Response. When this pilot is up and running, it will provide drug users and addicts an additional place in the community where they could access needed services and supports. Because the fire stations are located in the heart of the

communities targeted by this pilot project, the ease of access for community members is key to the project's success. There is no anticipated need for equipment or supplies.

This pilot project fits nicely within our current opioid response. In the recommendations that came out of the Mayor's Multi-Jurisdictional Opioid Response Task Force, there is a call for community-based responses to the opioid epidemic. This is just that – a peer based response that is culturally relevant and is placed in the community. We will need to partner with the Minneapolis Fire Department and community-based organizations. We will partner with one, to fund them to hire a Peer Recovery Specialist. Other partnerships will be developed for the purpose of providing services and supports to those individuals that are engaged in this project.

The opioid epidemic has hit Minneapolis hard, but especially in communities of color. In particular, the American Indian, East African and African American communities are experiencing this epidemic disproportionately. This project will be piloted at a fire station in the heart of these communities. Health should be able to get this project implemented within 4-6 months of receiving the approval for the funding. Two main things will need to occur in order for the project to begin. One is to work with a fire station to make sure there is a smooth transition and incorporation of this project into their location and their work. Second, a contractual relationship will need to be established with a community based organization in order to provide the peer recovery specialist.

Equity Impacts & Results:

This project will be directed towards the East African and American Indian communities. This pilot will be established in one of two fire stations located in the midst of these two communities in south Minneapolis. As those from these two communities engage in the project, they will be connected to the appropriate services and supports to help them in their recovery from addiction to opioids (and other drugs). The Opioid Response is already deeply engaged with these two communities and this model in a partial response to their request for community-based, culturally responsive programming.

The area that these two communities experience the most disparities is in the number of overdoses and deaths as a result of an overdose. It is intended that the services and supports they receive through this project will decrease those disparities. By connecting them to harm reduction, treatment and recovery services their likelihood of success is improved.

This funding should result in a positive impact on the East African and American Indian communities. We should see it reflected in a reduction of overdoses, reduction in number of deaths as a result of overdose, an increased number of individuals seeking treatment and accessing recovery supports.

Health Department

Rebuild Resilient

2021 Adopted Change Item

Program: Environmental Services

Fund: General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	1,167	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	1,167	—	—	—	—

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count		—	—	—	—

Proposal Detail & Background:

The Council approves an increase of \$1,167,000 on a one-time basis to the Environmental Services program in the Minneapolis Health Department's General Fund budget.

These funds are to be used in 2021 for the Rebuild Resilient program, specifically to support energy efficiency and solar projects in BIPOC communities – especially those efforts undertaken as part of rebuilding West Broadway, Lake Street, and other areas impacted by the unrest due to the killing of George Floyd.

This change item prioritizes and dedicates climate change funding for rebuild and recovery efforts as part of the overall Minneapolis Forward initiative.

Description of the Change:

Rebuild Resilient is a reframing of the Green Cost Share program to focus on BIPOC communities and specifically properties damaged during the civil unrest in the Spring of 2020. The funding will be invested directly in businesses, non-profits, and multi-family buildings and will leverage investment in physical and economic recovery. This initiative will leverage \$20,000,000 in investments across the city in solar and energy efficiency savings. Businesses and property owners will be saving \$1,500,000 annually from the investments.

This initiative leverages relationships with CenterPoint, Xcel, Chamber of Commerce, Center for Energy Environment, Lake Street Council, West Broadway Area and Business Coalition and Community Energy Resource Teams to bring technical assistance and additional resources to those making investments in the recovery. The program also works across divisions and departments to dovetail services and outreach. The reframing of the Green Cost Share Program allows the city to build off an already successful program with administrative capacity to put services on the ground immediately.

Equity Impacts & Results:

The Rebuild Resilient effort is specifically focused to deliver services to high percentage BIPOC communities. We have intentional outreach in these neighborhoods of Minneapolis. There are higher percentage matches, higher amounts of matches on projects and higher priority given to Green Zones and Great Streets priority areas with high percentage BIPOC populations. We have had success through the Green Cost Share Program with this approach. The Rebuild Resilient initiative applies even greater funding and prioritization to BIPOC communities.

All program results are meticulously tracked and displayed on our program dashboard:

<https://app.smartsheet.com/dashboards/R7gjCHg3F6X3VRh2jx7qrgqq3q8w9744QjQcf281>

Environmental Services has delivered on 575 pollution reduction projects including energy efficiency and solar initiatives since 2012. Its intentional focus on Green Zones has resulted in 35% of projects falling in green zones or great streets while only 20% of properties are in these areas. The program has served 1,561 low income tenants with thousands of dollars in savings. The historical data shows us we can expect that our intentional incentives and outreach will result in greater percentage of projects for impacted businesses and in BIPOC communities.

Program: Office of Violence Prevention**Fund:** General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	584	584	584	584	584
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	7	7	7	7	7
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	591	591	591	591	591

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count		—	—	—	—

Proposal Detail & Background:

The Council approves \$591,000 in ongoing funds to cover personnel costs for 6 FTE Community Navigator positions. As part of this, the Community Navigators will be situated within the Office of Violence Prevention.

In fall of 2018, the Police Department began employing civilian Community Navigators to liaise between marginalized communities and the Police Department. Since then, the Community Navigators have played a valued and vital role in driving trust-building, supporting violence prevention and intervention efforts, and providing resources and supports to victims of crime and violence with a focus on several specific areas/communities of focus.

Some of the Navigator positions were previously grant funded, with uncertainty around sustainability when those grant funds expire.

The presence of the Navigators in the Office of Violence Prevention will complement the existing continuum of violence prevention services. Likewise, existing Office of Violence Prevention programmatic resources can be leveraged to complement the valuable work of the Navigators and to create additional opportunities and resources for the Navigators to employ in their work with their communities of focus.

The work of the Community Navigators addresses the City goals of Public Safety, Public Services, and Public Health and the 2020 priority area of Public Safety.

Description of the Change:

This is a change to an existing activity.

This change provides financial stability for the Community Navigator positions. Ongoing funds will sustainably support personnel costs for one community engagement manager to supervise the

Community Navigators, two Community Navigators, and three Bilingual Community Navigators (an additional two Navigators will be supported with funding from a separate change item associated with budget amendment 14A1).

Additionally, this change will create opportunity to expand the reach of the services the Navigators provide and to continue to build bridges within the City's continuum of community safety response. The Community Navigators are a significant asset for the City in terms of cultural competency, community relationships, and resource navigation expertise. They also have valuable relationships within the Police Department and knowledge of Police Department operations. Situating the Navigators in the Office of Violence Prevention will integrate them within a broad holistic community safety system of response. In doing so, they will be able to retain their existing skills, relationships, and experience from the Police Department while integrating direct connections to the Office of Violence Prevention's community- and victim-centered initiatives into their approach, serving as a vital bridge across the Police Department, the Office of Violence Prevention, and community.

Equity Impacts & Results:

Office of Violence Prevention initiatives address the sociocultural and structural factors that underlie violence. While violence affects people everywhere, it takes an inequitable toll on specific neighborhoods and populations, including BIPOC communities. Many Office of Violence Prevention Initiatives are designed to address that inequitable burden. Most participants who receive support through the Office of Violence Prevention's programmatic initiatives identify as part of BIPOC communities. By providing resources directly, facilitating access to resources, and ensuring other supportive services, Office of Violence Prevention initiatives seek to mitigate some of the harm caused by longstanding structural violence perpetrated against historically marginalized communities. The addition of Community Navigators will significantly strengthen the Office of Violence Prevention's ability to do that, providing invaluable capacity to more effectively serve the LGBTQIA+, Southeast Asian, Native American, Latinx, African American, and East African communities.

Additionally, many Office of Violence Prevention initiatives work directly with victims of violence. With their existing experience and skill in providing victim-support services and their cultural and issue-specific expertise, the Navigators will enhance the Office of Violence Prevention's—and the City's—ability to serve victims of domestic/intimate partner violence and victims who identify as part of the LGBTQIA+, Southeast Asian, Native American, Latinx, African American, and/or East African communities.

Office of Violence Prevention Initiatives are intended to promote safe, healthy, and thriving communities that are free from violence. The Community Navigators will contribute to this by:

- Increasing access to relevant services for victims of violence
- Increasing community perception of safety
- Promoting access to resources (e.g. basic needs, housing, employment skills and training, mentorship) for those who need them
- Promoting community-driven violence prevention initiatives and activities
- Increasing trust between community and government
- Contributing to more inclusive community safety services
- Increasing effective community safety collaboration across the City enterprise
- Increasing levels of community engagement, particularly with communities that experience disproportionate burdens of violence

Results of this addition may be monitored through consideration of factors such as community perception of Office of Violence Prevention accessibility, new partnerships developed, level of engagement from new partners, level of engagement from existing partners, community feedback, and other measures.

Health Department*North Minneapolis Food Shelf***2021 Adopted Change Item****Program:** Homegrown Minneapolis**Fund:** General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	25	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	25	—	—	—	—

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count		—	—	—	—

Proposal Detail & Background:

The Council approves \$25,000 on a one-time basis for the Health Department to support the development of a food shelf in North Minneapolis.

North Minneapolis, particularly the far Northside, suffers from a severe food resource deficit along with being disproportionately impacted by unemployment and housing insecurity. There are no permanent food shelves to serve over half of the Northside's geographic space.

Since pandemic shutdowns and impacts began in March 2020, communities in Minneapolis have increasingly experienced an acute challenge to food security and basic needs being met, with concentrations of job loss occurring in some of our neighborhoods that already experienced the highest concentrations of poverty and racial segregation. North Minneapolis is one such community.

Food shelves have made impressive efforts and progress in expanding to meet the new demand, which has exceeded their supply and capacity, and locations. The goal of this funding is to expand food shelf capacity in the far Northside of Minneapolis, not just during the pandemic but beyond, making this a sustainable community support.

Addressing food insecurity is also a priority of the City, as community needs have increased exponentially during the pandemic.

Description of the Change:

The Camden Promise, one of the only non-profits in the 4th Ward, has led the development of a new "farmers market" style, permanent food shelf to be opened in 2021. It will serve North Minneapolis residents at sufficient scale to appropriately distribute culturally specific foods to BIPOC and low-income residents in the worst food desert in Hennepin County.

The Camden Promise's food distribution numbers pre-Covid (February 2020) were at 2,100 people and

80,000 pounds of food. Since the economic downturn of COVID-19 and the killing of George Floyd, their numbers have jumped to 35,700 people and over 260,000 pounds of food (June 2020). In addition to their own food distribution work, The Camden Promise works with other community partners, sharing culturally specific foods and larger food donations that come into North Minneapolis. They also work with these organizations to help grow their own capacity and overcome systemic obstacles to receiving resources. The new building will help to continue and/or expand this collaborative work.

This \$750,000 development project has been funded through partnerships with community religious organizations, individual donors, \$130,000 from CUB Foods, and approximately \$340,000 in CARES funding from the City of Minneapolis, Hennepin County, and the State of Minnesota/Hunger Solutions. This \$25,000 in one-time funding from the 2021 City of Minneapolis budget will aid in the development of the project.

Equity Impacts & Results:

North Minneapolis is home to the city's most diverse residents who are often people of color and low income. Research partners from the University of Minnesota Institute on the Environment created GIS maps showing changes in food access throughout the summer, by income level and geographic location. Data shows that the number of free food distribution sites (e.g. food shelves, pop-up food sites, school-based food giveaways) decreased by half between June and September 2020 (after a rapid increase to the level of distribution activity in June), while potential demand for the remaining sites doubled.

Camden's Promise will provide needed food and other resources primarily to BIPOC residents in North Minneapolis.

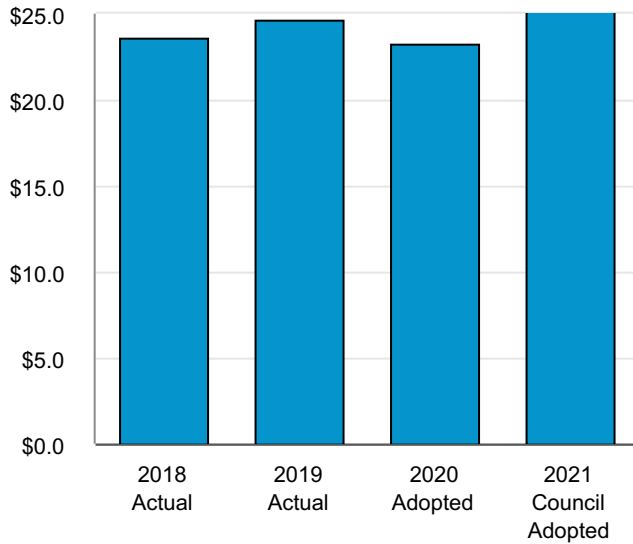
As stated above, the establishment of this new community food support will address food insecurity in North Minneapolis. Metrics include the number of people who will receive food and the amount of food provided on a monthly and annual basis.

**MINNEAPOLIS HEALTH DEPARTMENT
EXPENSE AND REVENUE INFORMATION**

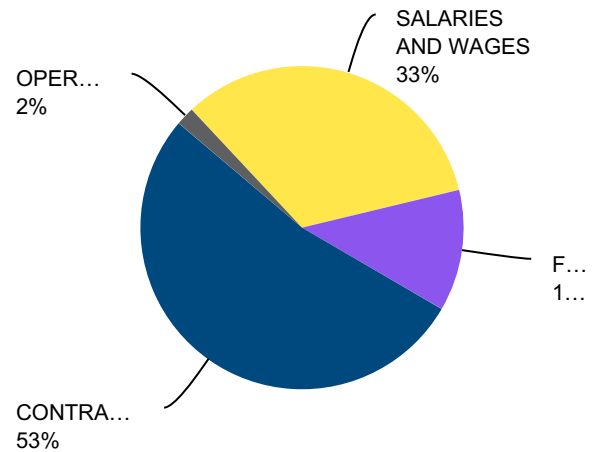
EXPENSE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	4,673,757	4,839,868	4,800,000	5,598,000	16.6%	798,000
FRINGES	1,759,143	1,675,734	1,772,000	2,086,000	17.7%	314,000
CONTRACTUAL SERVICES	4,672,917	6,488,523	5,234,000	10,066,000	92.3%	4,832,000
OPERATING COSTS	367,890	384,362	445,000	318,000	-28.5%	(127,000)
CAPITAL EQUIPMENT	25,215	17,840	—	—	0.0%	0
TOTAL GENERAL	11,498,922	13,406,327	12,251,000	18,068,000	47.5%	5,817,000
SPECIAL REVENUE						
SALARIES AND WAGES	3,393,458	3,573,181	3,902,000	3,799,000	-2.6%	(103,000)
FRINGES	1,182,058	1,257,075	1,467,000	1,360,000	-7.3%	(107,000)
CONTRACTUAL SERVICES	7,012,212	5,893,441	5,056,000	4,885,000	-3.4%	(171,000)
OPERATING COSTS	480,157	497,274	570,000	211,000	-63.0%	(359,000)
CAPITAL EQUIPMENT	—	—	—	—	0.0%	0
TOTAL SPECIAL REVENUE	12,067,885	11,220,971	10,995,000	10,255,000	-6.7%	(740,000)
TOTAL EXPENSE	23,566,807	24,627,298	23,246,000	28,323,000	21.8%	5,077,000
REVENUE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
GENERAL						
BUSINESS LICENSES AND PERMITS	173,059	171,533	180,000	180,000	0.0%	0
CHARGES FOR SERVICES	72	4,015	—	—	0.0%	0
FINES AND FORFEITS	28,860	29,530	35,000	20,000	-42.9%	(15,000)
MISCELLANEOUS	106,917	98,283	100,000	100,000	0.0%	0
NON-BUSINESS LICENSES AND PERMITS	2,499,299	2,814,074	2,500,000	2,411,000	-3.6%	(89,000)
SPECIAL ASSESSMENTS	9,401	1,010	—	—	0.0%	0
TOTAL GENERAL	2,817,608	3,118,445	2,815,000	2,711,000	-3.7%	(104,000)
SPECIAL REVENUE						
CHARGES FOR SERVICES	1,109,395	1,025,672	1,012,000	969,000	-4.2%	(43,000)
CONTRIBUTIONS	915,513	1,082,447	300,000	7,000	-97.7%	(293,000)
FEDERAL GOVERNMENT GRANTS	4,549,163	3,458,218	4,143,000	4,289,000	3.5%	146,000
LOCAL GRANTS & AIDS	95,306	94,651	—	—	0.0%	0
MISCELLANEOUS	521,545	847,481	200,000	200,000	0.0%	0
OTHER TAXES	169,334	187,439	7,000	122,000	1,642.9%	115,000
STATE GRANTS & AIDS	2,861,350	3,239,129	4,636,000	4,607,000	-0.6%	(29,000)
USE OF FUND BALANCE	—	—	(16,000)	—	-100.0%	16,000
TOTAL SPECIAL REVENUE	10,221,606	9,935,037	10,282,000	10,194,000	-0.9%	(88,000)
TOTAL REVENUE	13,039,214	13,053,482	13,097,000	12,905,000	-1.5%	(192,000)

MINNEAPOLIS HEALTH DEPARTMENT EXPENSE AND REVENUE INFORMATION

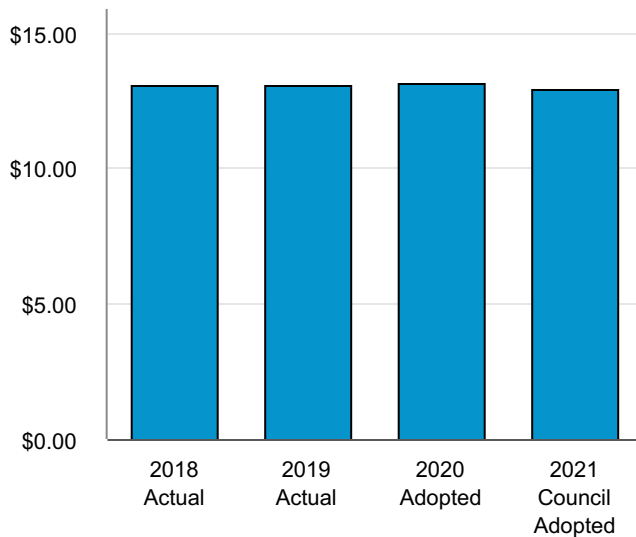
**Expense 2018 - 2021
In Millions**



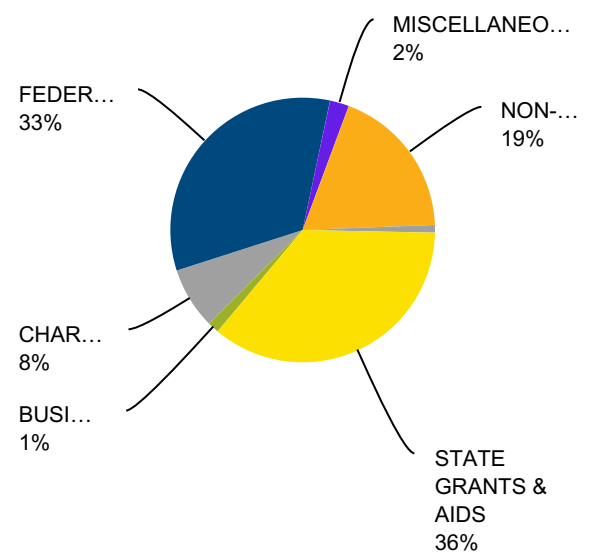
Expense by Category



**Revenue 2018- 2021
In Millions**



Revenue by Type



MINNEAPOLIS HEALTH DEPARTMENT

Staffing Information

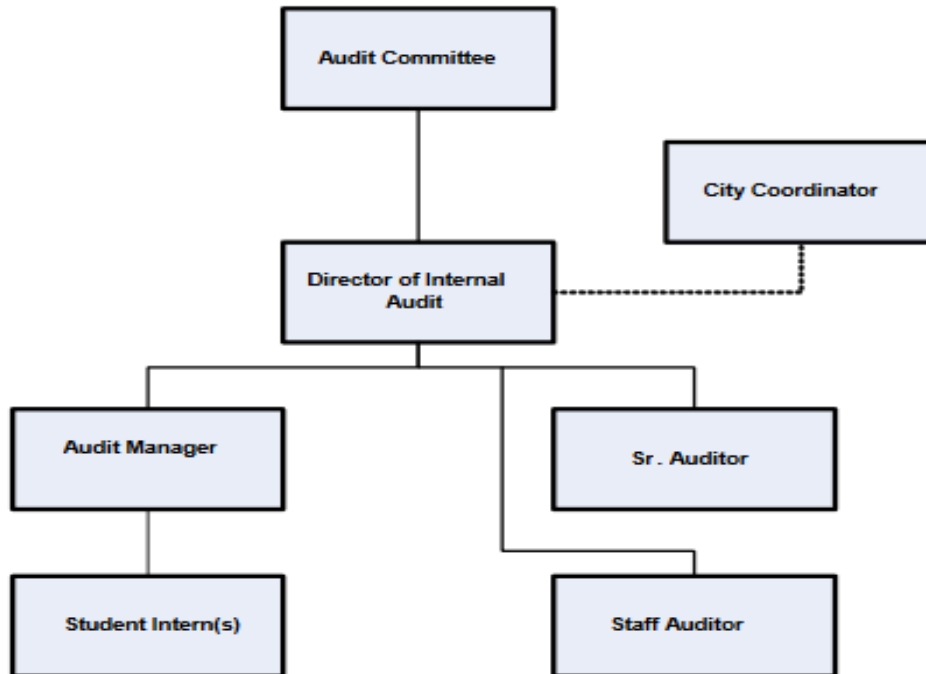
Detailed information on department staffing can be found on Schedule 5 in the Financial Schedules section at the end of this budget book.

INTERNAL AUDIT

Mission

To serve the City of Minneapolis and the public interest by providing objective services that enhance the City's ability to manage risk, improve internal controls, optimize efficiencies, reduce costs and strengthen accountability.

Organization Chart



Internal Audit

General Fund: \$965,000

Internal Audit provides objective and independent assessment on the effectiveness and efficiency of City operations and reports results to the Audit Committee at public meetings. Through an annual risk assessment process, Internal Audit collaborates with management to identify program or department risks and expected controls to manage those risks. Risks may include financial, operational, information technology, reputation, regulatory, third party, and strategic risks. Internal Audit analyzes annual department/program risk assessment results to update the overall audit plan which must be approved by the Audit Committee. During an audit engagement, Internal Audit independently assesses the design and operating effectiveness of controls that mitigate key risks in scope for the audit. Internal Audit also provides consulting services upon management request but does not participate in management decision-making. Internal Audit conducts investigations when requested through the complaints management process.

Internal Audit

Internal Audit Base Cut

2021 Adopted Change Item

Program: Internal Audit

Fund: General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	(4)	(4)	(4)	(4)	(4)
Fleet	—	—	—	—	—
Contractual Services	(44)	(44)	(44)	(44)	(44)
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	(49)	(49)	(49)	(49)	(49)

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count		—	—	—	—

Proposal Detail & Background:

The Council approves a 3.6% reduction to the 2021 Internal Audit budget through non-personnel reductions, amounting to \$28,361. The reduction will come from the Internal Audit professional services budget.

The unprecedented social distancing and safety restrictions put in place to curb the COVID-19 pandemic of 2020 impacted the lives of all city residents and dramatically lowered city revenues. In order to maintain essential city services, respond to the urgent needs of citizens in 2020 and position ourselves for a strong recovery, all departments were asked to reduce their spending in 2021.

Departments were asked to prioritize core services, avoid layoffs and examine and minimize impacts that would exacerbate racial disparities in outcomes. What follows is a description of the reductions to the department's budget, its impact to services and racial equity.

Additional reductions of \$4,381 are due to reduced expenses owed to internal service departments. These departments provide key services to the City enterprise, such as rent, fuel and vehicle maintenance, and IT systems and support.

Description of the Change:

This change to an existing activity will reduce other use of professional services by Internal Audit. Internal Audit will likely significantly reduce current contracts with external consulting firms. Internal Audit works with these consultants to complete audits that require a high degree of technical expertise not found in the City of Minneapolis. For example, when auditing cybersecurity controls, Internal Audit would require a cybersecurity expert to perform complex testing.

Equity Impacts & Results:

Internal Audit verifies that existing controls sufficiently mitigate risks to key programs in the City of Minneapolis. When programs have deficient controls, the likelihood of negative events impacting programs increases. Many Internal Audit projects impact diverse communities. For example, Internal Audit currently has four projects related to policing equity on the 2020 audit plan, a project related to affordable housing on the 2021 plan, and more.

By reducing the budget for professional services, Internal Audit staff will need to narrow the scope of current projects to complete all necessary work. This will likely impact both the speed and depth of current efforts, and as such, audit projects addressing equity issues will take longer to complete and provide reduced coverage.

By significantly reducing the availability of consultant services, Internal Audit will complete fewer audit projects annually. Audits currently planned for 2021 will be narrowed to accommodate the skills the team currently possesses. There will be no personnel changes, and the team will continue its work on existing engagements.

Internal Audit
After Action Review

2021 Adopted Change Item

Program: Internal Audit
Fund: General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	230	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	230	—	—	—	—

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count		—	—	—	—

Proposal Detail & Background:

The Council approves \$230,000 in onetime funding for Internal Audit to retain outside experts to conduct an after action review (“AAR”) of the civil unrest following George Floyd’s death. The AAR will cover the City’s actions in detail from May 25, 2020 to June 3, 2020, and involve interviews, community input, data analysis, and walk-throughs.

After requests from leadership, on June 25, 2020 the Policy and Government Oversight Committee received a presentation on the coordination of an outside review of the actions taken by the City of Minneapolis in response to the protests after the death of George Floyd and expressed support for the project. Staff from the Office of Emergency Management, Internal Audit, and City Coordinator determined that because so many departments were involved in the response to the unrest, Internal Audit represented one of the few neutral contract managers for the project. Further, Internal Audit has experience conducting projects that span the enterprise. Internal Audit will use staff to help coordinate the outside expert’s review.

Description of the Change:

This is a new initiative and a contract with a new service provider. The City currently does not contract with a vendor with the skill set needed to perform the review. The contract will pay for neutral subject matter experts in public safety, fire, disaster response, and emergency management. The review will help address gaps in service and provide a comprehensive narrative detailing the City’s response to the civil unrest. The entirety of the City enterprise responded to or was affected by the civil unrest and could therefore be perceived as biased. As such, the neutrality of an outside vendor will lend credibility to findings in the report.

Internal Audit has received bids for the project and the requested amount in this proposal represents an average cost to conduct this work.

Equity Impacts & Results:

Internal Audit verifies that existing controls sufficiently mitigate risks to key programs in the City of Minneapolis. When programs have deficient controls, the likelihood of negative events impacting programs increases. Many Internal Audit projects impact diverse communities. For example, Internal Audit currently has four projects related to policing equity on the 2020 audit plan, a project related to affordable housing on the 2021 plan, and more.

By reducing the budget for professional services, Internal Audit staff will need to narrow the scope of current projects to complete all necessary work. This will likely impact both the speed and depth of current efforts, and as such, audit projects addressing equity issues will take longer to complete and provide reduced coverage.

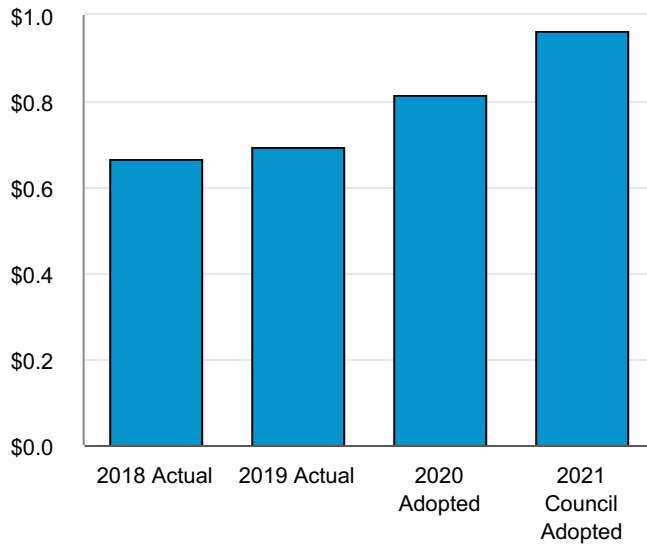
By significantly reducing the availability of consultant services, Internal Audit will complete fewer audit projects annually. Audits currently planned for 2021 will be narrowed to accommodate the skills the team currently possesses. There will be no personnel changes, and the team will continue its work on existing engagements.

INTERNAL AUDIT EXPENSE AND REVENUE INFORMATION

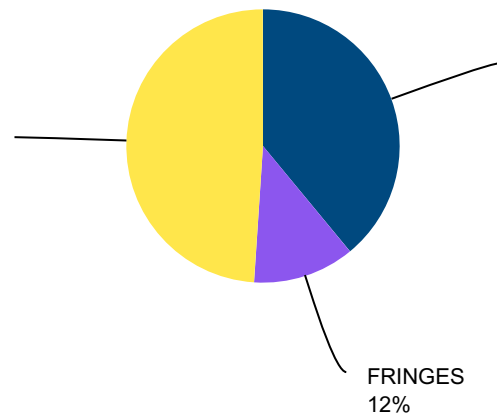
EXPENSE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	322,516	307,351	412,000	373,000	-9.5%	(39,000)
FRINGES	86,934	83,191	132,000	115,000	-12.9%	(17,000)
CONTRACTUAL SERVICES	233,911	294,543	260,000	468,000	80.0%	208,000
OPERATING COSTS	21,223	6,954	8,000	9,000	12.5%	1,000
TOTAL GENERAL	664,584	692,039	812,000	965,000	18.8%	153,000
TOTAL EXPENSE	664,584	692,039	812,000	965,000	18.8%	153,000

INTERNAL AUDIT EXPENSE AND REVENUE INFORMATION

**Expense 2018 - 2021
In Millions**



Expense by Category



INTERNAL AUDIT Staffing Information

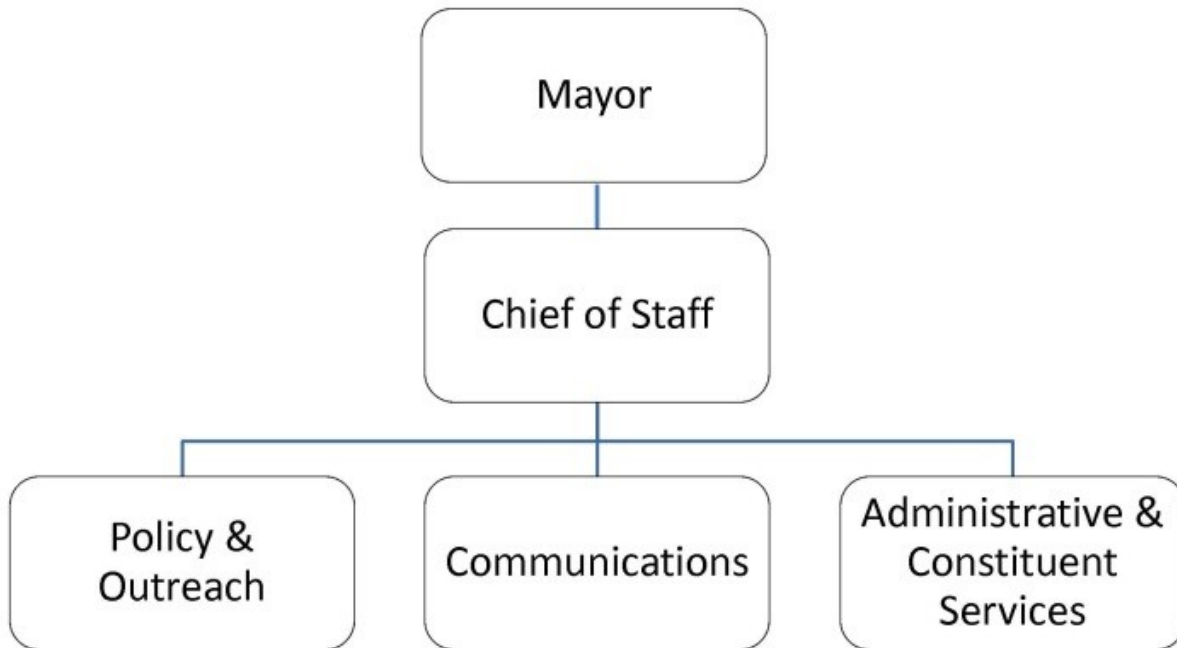
Detailed information on department staffing can be found on Schedule 5 in the Financial Schedules section at the end of this budget book.

MAYOR

Mission

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

Organizational Chart



Mayor Policy & Operations

General Fund: \$2,305,000

This program is charged with leading strategic policy development and supports policy implementation to meet the goals of the city. The program is also in charge of nominating and supporting strong department heads, overseeing the performance and accountability of the Police and Civil Rights departments, and developing responsible fiscal policies and an annual budget that reflects the City's goals.

Mayor*Mayor Base Cut***2021 Adopted Change Item****Program:** Policy & Operations**Fund:** General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	(122)	—	—	—	—
IT	(10)	(10)	(10)	(10)	(10)
Fleet	—	—	—	—	—
Contractual Services	(63)	(63)	(63)	(63)	(63)
Other	(25)	(25)	(25)	(25)	(25)
Net Budgetary Impact					
Expenditures - Revenues	(220)	(98)	(98)	(98)	(98)

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count	(1.0)	—	—	—	—

Proposal Detail & Background:

The Mayor recommends reducing the Mayor's Office budget by 5%, or \$114,750 in the General Fund.

The unprecedented public health response to curb the COVID-19 pandemic of 2020 impacted the lives of all city residents and significantly impacted city revenues. In order to maintain essential city services, respond to the urgent needs of residents, and position ourselves for a strong recovery, all departments have been asked to reduce spending in 2021.

Departments are expected to prioritize core services, minimize the need for layoffs, and examine and minimize impacts that would exacerbate racial disparities in outcomes of City services. What follows is a description of the reductions to the department's budget and its impact to services and racial equity.

Additional reductions of \$34,947 are due to reduced expenses owed to internal service departments. These departments provide key services to the City enterprise, such as rent, fuel and vehicle maintenance, and IT systems and support.

Description of the Change:

The reduction will come from salary and fringe benefits savings of the vacant Principal Policy Aide position.

Equity Impacts & Results:

This role focused on community engagement and outreach. Specifically, the previous incumbent worked to ensure neighborhood organizations, and organizations that represent diverse communities, were engaged in our budget process, among other projects. In addition, the policy portfolio carried by the previous incumbent stretched from the 2020 Census, worker protections, and immigration. That portfolio of work has since been dispersed among policy and communication staff.

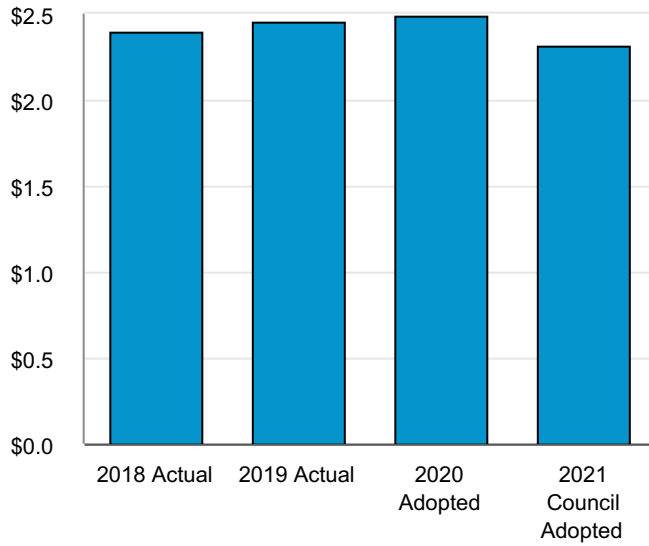
As this position remains unfilled, the Mayor's Office will continue to have less focused capacity on the aforementioned items.

MAYOR
EXPENSE AND REVENUE INFORMATION

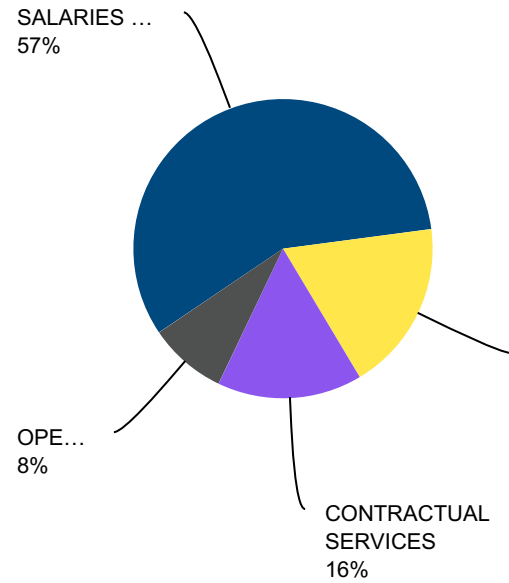
EXPENSE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	1,281,678	1,375,296	1,402,000	1,320,000	-5.8%	(82,000)
FRINGES	442,077	428,884	470,000	427,000	-9.1%	(43,000)
CONTRACTUAL SERVICES	428,759	413,304	393,000	363,000	-7.6%	(30,000)
OPERATING COSTS	234,389	219,446	219,000	196,000	-10.5%	(23,000)
TOTAL GENERAL	2,386,903	2,436,930	2,484,000	2,306,000	-7.2%	(178,000)
SPECIAL REVENUE						
SALARIES AND WAGES	10,606	12,500	—	9,000	0.0%	9,000
FRINGES	1,894	—	—	2,000	0.0%	2,000
TOTAL SPECIAL REVENUE	12,500	12,500	—	11,000	0.0%	11,000
TOTAL EXPENSE	2,399,403	2,449,430	2,484,000	2,317,000	-6.7%	(167,000)
REVENUE						
SPECIAL REVENUE						
CONTRIBUTIONS	50,525	38,025	—	—	0.0%	0
TOTAL SPECIAL REVENUE	50,525	38,025	—	—	0.0%	0
TOTAL REVENUE	50,525	38,025	—	—	0.0%	—

MAYOR EXPENSE AND REVENUE INFORMATION

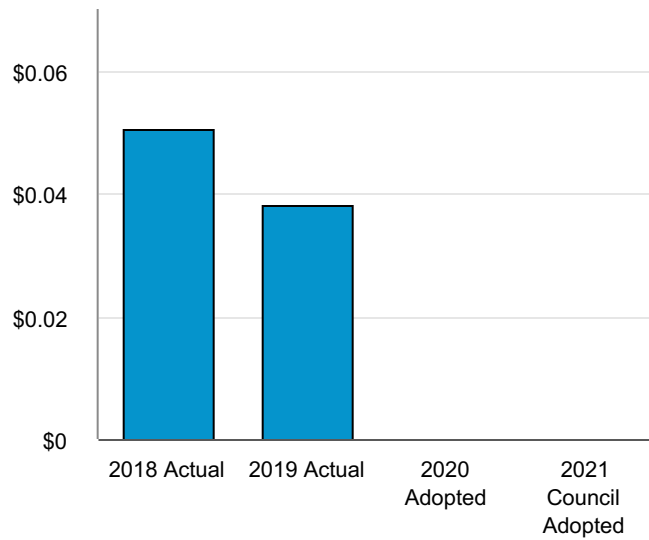
**Expense 2018 - 2021
In Millions**



Expense by Category



**Revenue 2018 - 2021
In Millions**



MAYOR

Staffing Information

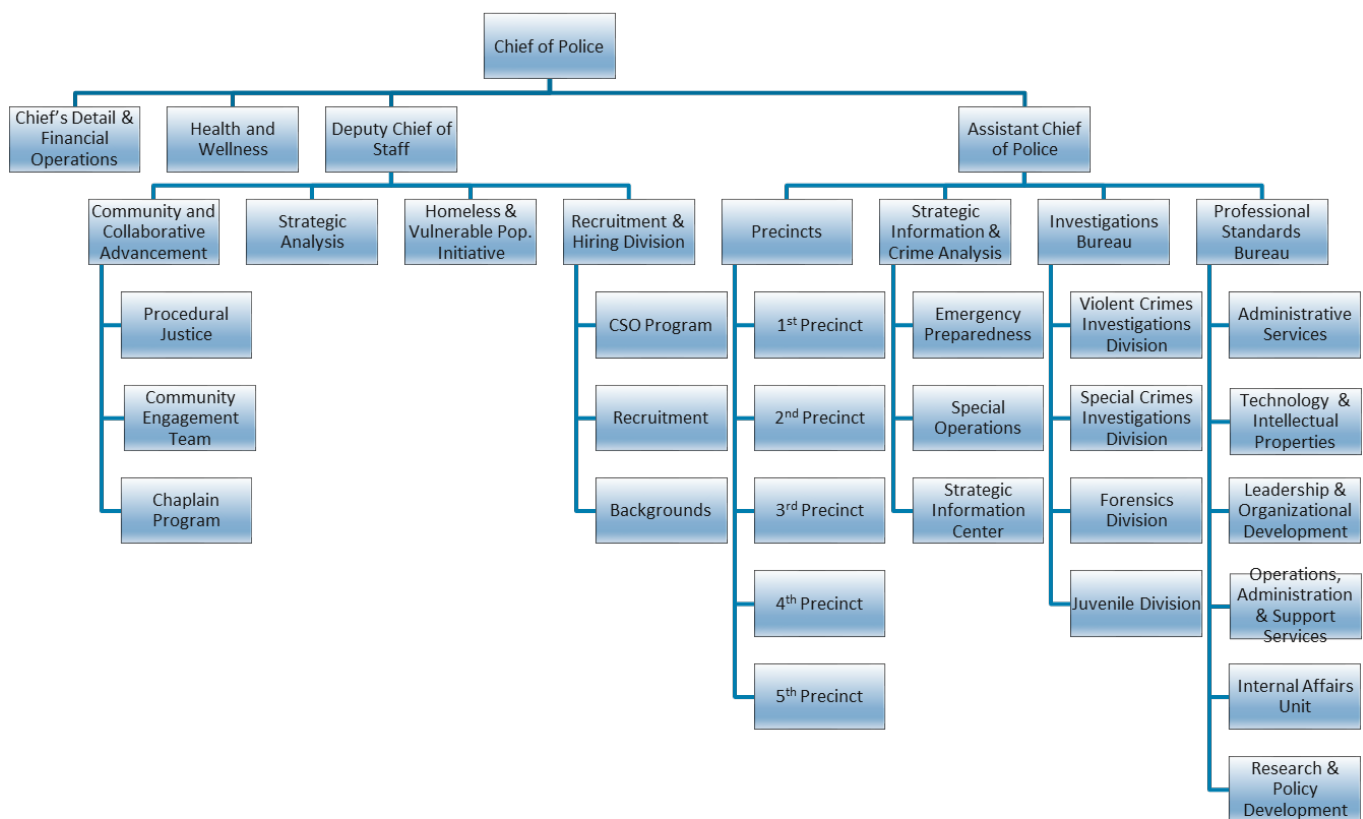
Detailed information on department staffing can be found on Schedule 5 in the Financial Schedules section at the end of this budget book.

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.

Organization Chart



MPD Public Safety Services

General Fund: 92,881,275
Other Funds: 709,919

The chief responsibility of MPD is maintaining law and order and restoring peace when public safety is threatened. Public Safety Services includes all the work in the City's five police precincts including 911 response and patrol, Property Crimes investigations, Community Response Teams (CRT), the Bicycle Rapid Response Team (BRRT), and Mounted Patrol. In addition, Crime Prevention Specialists, civilian staff assigned to each precinct, serve the community by conducting outreach, education and assist neighbors with problem solving in the neighborhoods. Co-Responder Teams, also assigned to each of the

five precincts, are comprised of a mental health worker paired with a police officer. They serve the community by responding to 911 calls in which citizens are in the midst of a mental health crisis and are able to provide on scene support. Services provided within the Patrol Bureau are truly the "backbone" of the Minneapolis Police Department.

MPD Investigations and Forensics

General Fund: \$34,722,000

Other Funds: 1,599,000

Investigations and Forensics provides both initial and follow-up investigations regarding criminal activity in Minneapolis, compiles comprehensive and factual case files to be presented in court, and assists with proactive enforcement to curtail future criminal activity from occurring. The employees who conduct criminal investigations and provide forensics services work ethically and professionally to provide justice for victims and their families. The program includes three units. The Violent Crimes Investigations Division includes both reactive units (Homicide, Assault, Robbery, and Weapons) and proactive units (FBI Safe Streets Task Force, DEA Task Force, ATF Task Force and the Violent Crimes Apprehension Team). Investigators assigned to the Special Crimes Division also work collaboratively with criminal justice partners and community stakeholders to investigate and hold those who commit crimes accountable. Special Crimes Units include: Domestic Assault, Crimes against Children (child abuse and juvenile sex trafficking, absent/missing children), Sex Crimes, Traffic Investigations, and Licensing. The Juvenile Division is also part of the Investigative Bureau. It not only contains investigative resources and personnel dedicated to working cases involving juvenile suspects, it also includes robust outreach efforts like the Police Activities League (PAL), School Resource Officers (SROs) and the Juvenile Outreach and Diversion Unit. Finally, MPD Forensic professionals provide scientifically-based information through the analysis of physical evidence collected at crime scenes, and is responsible for the identification, analysis, and preservation of physical evidence that meet professional standards in order to be admissible in court.

MPD Community and Collaborative Advancement

General Fund: \$ 3,666,600

Other Funds: \$0

The MPD is working diligently to increase community relationships and public safety partnerships, and that mission focuses on building community trust. The Community and Collaborative Advancement Division is dedicated to improving the way police interact with the public, and how the characteristics of those interactions shape crime rates and the public's view of the police. The program's goal is to enable the MPD to respectfully provide effective, unbiased public safety, and enhance community partnerships that encourage collaborative problem solving. The Division is comprised of various components - Community Crime Prevention, a Community Engagement Team, the Community Navigators, the Procedural Justice Unit, the Strategic Analysis Unit, Recruiting and Hiring, and the Community Service Officer Program.

MPD Special Operations and Intelligence

General Fund: 8,532,000

Other Funds: 446,000

The Special Operations and Intelligence Division delivers specialized response to support both the patrol and investigations mission. Officers assigned to this program have undergone specialized training and are equipped with state of the art equipment allowing them to effectively respond to rapidly evolving, unexpected police emergencies which might otherwise result in substantial loss of life and/or property damage. Special Operations 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, Bomb Squad, Canine, and special events/dignitary protection, and Police Reserves. The program also includes the Strategic Information Center, which combines real-time intelligence, deep

data mining, and link 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.

MPD Professional Standards, Administration, and Professional Development

General Fund: 20,559,542

Other Funds: 944,513

The MPD's Administration (Chief, Assistant Chief, Deputy Chiefs and Finance Director) lead the department through the allocation of financial and personnel resources under the umbrella of improving trust, accountability and professional service. The Administration determines how to best leverage the various programs and external resources to address needs and emerging public safety issues. While providing vital public safety services is at the core of the services the Department provides, the Office of Professional Standards ensures integrity, accountability and professional service within the MPD through the Internal Affairs and the Leadership and Organizational Development Divisions (training and the academy). Also included under Administration are Property and Evidence, Business Technology, Fleet and Support Services, and other support services.

Police Department*Police Department Base Cut***2021 Adopted Change Item****Program:** Multiple**Fund:** General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	(16,235)	—	—	—	—
IT	(450)	(450)	(450)	(450)	(450)
Fleet	(11)	(11)	(11)	(11)	(11)
Contractual Services	(83)	(83)	(83)	(83)	(83)
Other	(1,275)	(1,275)	(1,275)	(1,275)	(1,275)
Net Budgetary Impact					
Expenditures - Revenues	(18,054)	(1,819)	(1,819)	(1,819)	(1,819)

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count	(140.0)	—	—	—	—

Proposal Detail & Background:

The Council approves a \$12,581,193 reduction to the Minneapolis Police Department's (MPD) General Fund budget in 2021. A higher attrition rate in 2020/2021 due to an unanticipated increase in retirements and other separations will result in 770 active sworn officers in 2021 and a savings of \$14.2 million. The Mayor recommends a target level of 888 sworn officers in the MPD, however due to higher than normal attrition and reduced city revenues, 118 sworn positions will be held vacant in 2021. In addition, a hiring freeze on 19 non-sworn officer positions within MPD will result in additional personnel savings of \$1.9 million. The savings is offset by \$400,000 in additional training costs for newly hired officers and anticipated overtime of \$5,000,000 to partially offset reduced hours/capacity due to sworn officer vacancies.

The unprecedented public health response to curb the COVID-19 pandemic of 2020 impacted the lives of all city residents and significantly impacted city revenues. In order to maintain essential city services, respond to the urgent needs of residents, and position ourselves for a strong recovery, all departments have been asked to reduce spending in 2021.

Departments are expected to prioritize core services, minimize the need for layoffs, and examine and minimize impacts that would exacerbate racial disparities in outcomes of City services. What follows is a description of the reductions to the department's budget and its impact to services and racial equity.

Additional reductions of \$1,424,444 are due to reduced expenses owed to internal service departments. These departments provide key services to the City enterprise, such as rent, fuel and vehicle maintenance, and IT systems and support.

Description of the Change:

Over 100 MPD sworn staff are expected to separate from the Department in 2020 and the first quarter of 2021. The separations are in addition to the average annual attrition of 42 sworn staff. This reduction in

sworn staff will negatively impact the operations of the department by causing a significant staffing shortage and lead to increased response times. In order to partially compensate for the lost capacity, MPD expects to see an increase in overtime hours and expenditures as staffing levels decrease. In addition to the currently budgeted \$3.5 million for overtime in 2021, MPD projects an additional \$5 million due to the decrease in capacity. The increase in overtime cost covers less than 30% of the operational capacity decrease due to the increase in attrition.

To minimize the impact of sworn staff leaving the department, MPD will need to hire and train additional staff while utilizing overtime hours to cover a portion of the expected staffing shortage. Sworn personnel will be redeployed from several units to Public Safety Services (Patrol) and Investigations to maintain staffing levels to meet the demands of 911 response and investigatory work.

Public safety services (911 response) and investigatory work is the primary function of the MPD. In order to maintain staffing levels in these areas, sworn staff will be redeployed from several units to Public Safety (911 response) and investigatory work. This will result in an FTE/effort decrease in the other Bureaus. The following are examples of current or expected impacts due to vacancies:

Community and Collaborative Advancement Bureau:

- Outreach efforts in the Community Engagement Team and the Procedural Justice unit

Professional Standards:

- In-service training delays
- Delays in completion/response of nonessential work and projects

Patrol:

- Reduced strength leading to increase in response times,
- Limited response to livability issues, flexible assignments, property crimes investigations, and other based on workload and staffing
- Elimination of neighborhood beats in order to maintain 911 response staffing

Investigations

- Reduction in proactive investigatory work
- Combining units and assignment of cases based on triage process
- Reduction in capacity resulting in increased turnaround/investigatory time

MPD will also need to hire and train recruits to minimize reliance on overtime and reduce employee burnout. In 2021, MPD seeks to conduct training for 76 Recruits and 28 Cadets, more than double the number of hires in a typical year. A Recruit class of 38 is expected to start in February 2021 and another Recruit class is expected to start in July 2021. A Cadet class of 28 is expected to start in December 2021 and graduate in August 2022.

The Mayor recommends re-starting the CSO program and hiring 28 Community Service Officers (CSOs). As part of the 2020 budget cuts, all CSOs were laid off, effectively resulting in the termination of the CSO program.

The Minneapolis Police Department (MPD) is firmly committed to establishing a culture of inclusivity. As the most diverse police department in the state of Minnesota the MPD continuously works towards making its workforce reflective of the communities it serves. As part of this goal, MPD established the Community Service Officer (CSO) program. A Community Service Officer (CSO) works approximately 30-40 hours per week in the Minneapolis Police Department for up to three years while enrolled as a student in an approved, two-year law enforcement program and works toward completion of MN Peace Officers Standards and Training (POST) licensing requirements. MPD pays the CSO's salary and educational expenses. Past CSO classes have resulted in hiring of classes that more closely reflect the

community.

Equity Impacts & Results:

This request impacts the entire population served by the MPD. However, residents of neighborhoods with elevated level of crimes might be impacted more as funding of overtime and hiring of additional officers will enable the City to deploy resources to areas impacted by crime.

MPD is committed to building a workforce that reflects the diversity of Minneapolis residents. Recruitment efforts are the primary opportunity for MPD to contribute toward the City's goal of racial equity. Diversifying the department strengthens its connection to the community, building new relationships and trust across the City.

The CSO program provides educational opportunities to pursue a career as a Minneapolis police officer. The programs provide salaries and educational degree support to more racially and economically diverse candidates while they complete necessary higher education requirements to become fully qualified MPD police officers. The Cadet program also provides more diverse candidates as Cadets can qualify for hiring with a degree other than law enforcement. This opens up the MPD to a broader pool of candidates. Cadets and CSOs are recruited from city communities and inherently reflect the social and cultural foundations of our city. They are essential to diversifying the workforce and changing the culture of the Department in line with the MPD Chief's vision.

By implementing these changes, MPD will be able to train sworn staff and partially fill positions vacated due to increased attrition. At the 2021 proposed hiring rate, it will take approximately 2-2.5 years to replace the additional attrition that is expected in 2020. In addition, by budgeting for overtime, MPD will have the funds to cover staffing shortages and mandate officers to work overtime when needed. Continuous reliance on overtime isn't a long-term solution but will be utilized temporary to fill the gaps in staffing.

Police Department*Co-Responder Program***2021 Adopted Change Item****Program:** Public Safety Services**Fund:** General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	455	455	455	455	455
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	455	455	455	455	455

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count		—	—	—	—

Proposal Detail & Background:

The Council approves \$455,000 in ongoing funds to continue the Co-Responder program in all Precincts. Funding would cover the cost of four mental health professionals.

With the addition of one additional mental health professional provided through grant funding received by Hennepin County Community Outreach for Psychiatric Emergencies (COPE), the MPD will be able to provide five teams, one per Precinct.

The MPD receives over 5,500 Emotionally Disturbed Person (EDP) calls annually. While officers have Crisis Intervention Training, they do not always have adequate time or training to effectively help individuals in crisis or have in-depth knowledge of services available. The purpose of the Minneapolis Police Co-Responder Program is to provide effective and compassionate crisis intervention to individuals with mental illness in the community. The Unit delivers comprehensive services to those with a mental illness as they work alongside Hennepin County mental health professionals who can conduct onsite assessments with greater knowledge of resources available.

The goals of the program include:

- Reduce hospitalization and/or arrest of mentally ill individuals
- Reduce injuries to officers, individuals experiencing mental illness and others involved
- Reduce future Use of Force events
- Reduce time non Co-Responder officers spend on EDP calls
- Provide a service where there is currently a gap. Disparities exists in obtaining mental health services and this program fills some of that gap. While services exist in every precinct to provide support to those who experience mental illness, access to them may not be so easy to acquire
- Continuing the program would allow MPD to advance community outreach, assist some of our most vulnerable citizens to receive timely and appropriate help, and reduce overall costs.

Due to the effectiveness the pilot program in 2018, the collaborative effort, embraced by both the

Community and the Police Officers, was expanded with one-time funding in 2019 to include all Precincts. Funding was provided in 2020 to fund the program through 2020. Expansion required hiring mental health professionals by Hennepin County, securing office space within each Precinct, vehicle purchases, and the assignment of five MPD officers dedicated to the program.

Description of the Change:

The requested funding of \$455,000 would continue the program on a permanent basis and covers the contract cost with Hennepin County for 4 mental health professionals dedicated to the City-wide Co-Responder program. One health professional is funded through a grant secured by Hennepin County.

The MPD currently provides five full-time officers, oversight, vehicles, computers, and space for the program and within MPD's current budget, plus the cost of supervision and administration of the program. The officers work full time with five mental health professionals. The continued 2021 funding would be used to contract with Hennepin County for the mental health professionals. MPD's current cost for five officers would continue under MPD's current service level.

Some of the follow-up EDP calls are based on data/tips received from patrol officers, Crime Prevention Staff, or the community requesting that the Co-Responder Unit look into a possible EDP to ensure that they are receiving the appropriate mental health resources and services. Additional staff would enable officers and Community members to more easily gain access to specialized staff for quicker response to help those in need.

The Co-Responder program allows for effective and compassionate crisis intervention, provides time for professionals to arrange for services and support, reduces hospitalization and/or time in jail for those with mental illness, allows non-EDP officers more time to spend on non-EDP calls, and reduces overall cost of care.

Equity Impacts & Results:

In the second quarter of 2020, Hennepin County put a temporary hold on the program due to COVID 19; however, the need continues and has been exacerbated by COVID 19. Prior statistics show that the co-responder program allows EDP clients, both adults and juveniles, to remain in their homes and helps community members gain quicker access and support services. The program allows mental health assessments to be conducted by the Co-Responder mental health professionals leading to faster access to services.

Performance metrics are compiled, analyzed, and reported through the City of Minneapolis Public Health & Safety Committee to communicate program effectiveness.

In 2019, 2,270 total contacts were made via 911 response calls or follow-up from team members. Of these 2,270 total contacts, 1,093 were 911-dispatched calls and 1,177 were follow-up service. 2,025 of these events were for adults. 793 total assessments were conducted by the COPE mental health professional that is assigned to the Co-Responder Unit, and there were two instances of Use of Force after an altercation between clients and officers.

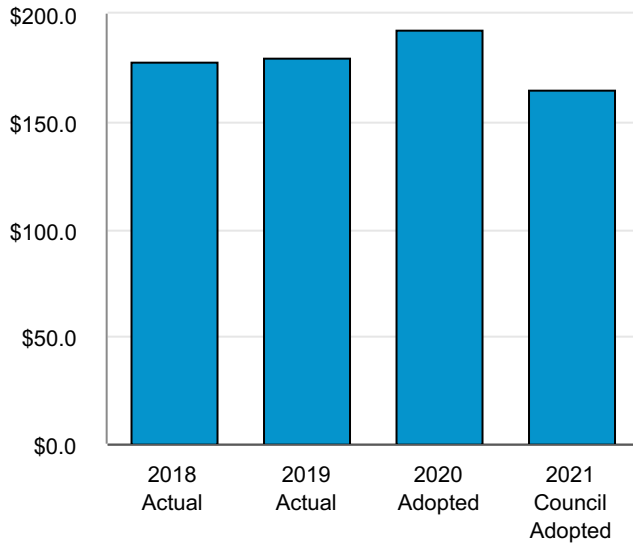
POLICE

EXPENSE AND REVENUE INFORMATION

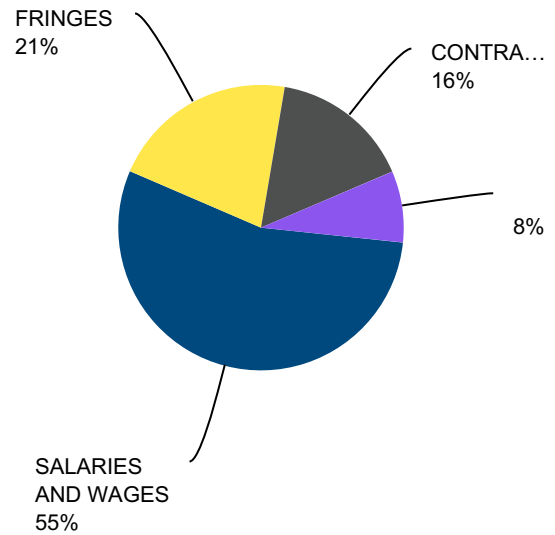
EXPENSE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	97,199,188	99,643,145	103,959,000	87,830,000	-15.5%	(16,129,000)
FRINGES	36,523,229	37,954,310	41,323,000	34,429,000	-16.7%	(6,894,000)
SERVICES	27,387,407	27,410,523	28,873,000	25,782,000	-10.7%	(3,091,000)
OPERATING COSTS	10,538,678	9,555,187	13,867,000	12,550,000	-9.5%	(1,317,000)
CAPITAL EQUIPMENT	1,307,678	383,872	276,000	—	-100.0%	(276,000)
TOTAL GENERAL	172,956,180	174,947,037	188,298,000	160,591,000	-14.7%	(27,707,000)
SPECIAL REVENUE						
SALARIES AND WAGES	2,638,255	2,658,107	3,062,000	2,124,000	-30.6%	(938,000)
FRINGES	616,997	682,833	909,000	330,000	-63.7%	(579,000)
SERVICES	870,532	971,864	349,000	341,000	-2.3%	(8,000)
OPERATING COSTS	389,521	233,775	356,000	713,000	100.3%	357,000
CAPITAL EQUIPMENT	388,033	356,026	27,000	193,000	614.8%	166,000
TOTAL SPECIAL REVENUE	4,903,338	4,902,605	4,703,000	3,701,000	-21.3%	(1,002,000)
TOTAL EXPENSE	177,859,518	179,849,642	193,001,000	164,292,000	-14.9%	(28,709,000)
REVENUE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
GENERAL						
CHARGES FOR SALES	1,325	299	—	—	0.0%	0
CHARGES FOR SERVICES	1,228,824	1,198,131	1,450,000	1,450,000	0.0%	0
FINES AND FORFEITS	1,077,045	1,009,557	1,050,000	900,000	-14.3%	(150,000)
MISCELLANEOUS	30,457	60,671	—	—	0.0%	0
LICENSES AND PERMITS	—	—	—	—	0.0%	0
STATE GRANTS & AIDS	8,569,763	9,078,639	7,160,000	7,160,000	0.0%	0
TOTAL GENERAL	10,907,414	11,347,297	9,660,000	9,510,000	-1.6%	(150,000)
SPECIAL REVENUE						
CHARGES FOR SERVICES	1,220,787	724,563	978,000	467,000	-52.2%	(511,000)
CONTRIBUTIONS	122,889	121,833	—	—	0.0%	0
GRANTS	1,540,607	2,268,068	2,116,000	2,427,000	14.7%	311,000
FINES AND FORFEITS	281,224	614,458	239,000	243,000	1.7%	4,000
INTEREST REVENUE	—	—	—	—	0.0%	0
MISCELLANEOUS	—	—	—	—	0.0%	0
LICENSES AND PERMITS	941,590	658,045	—	—	0.0%	0
OTHER TAXES	255,846	262,501	231,000	204,000	-11.7%	(27,000)
STATE GRANTS & AIDS	302,286	153,431	395,000	428,000	8.4%	33,000
TOTAL SPECIAL REVENUE	4,665,229	4,802,899	3,959,000	3,769,000	-4.8%	(190,000)
TOTAL REVENUE	15,572,643	16,150,196	13,619,000	13,279,000	-2.5%	(340,000)

POLICE EXPENSE AND REVENUE INFORMATION

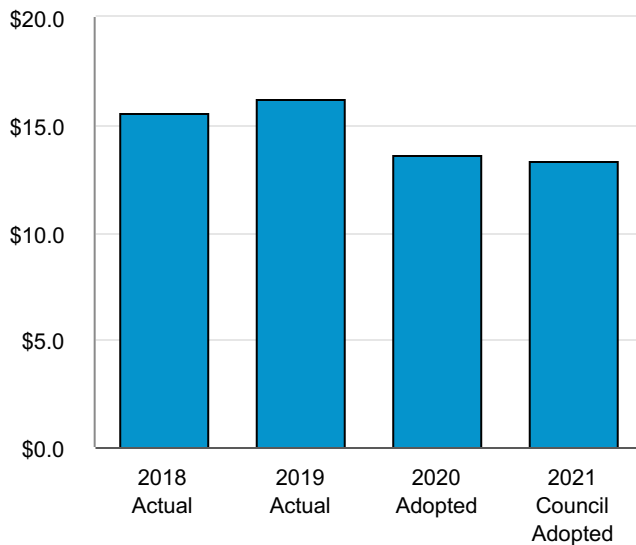
**Expense 2018 - 2021
In Millions**



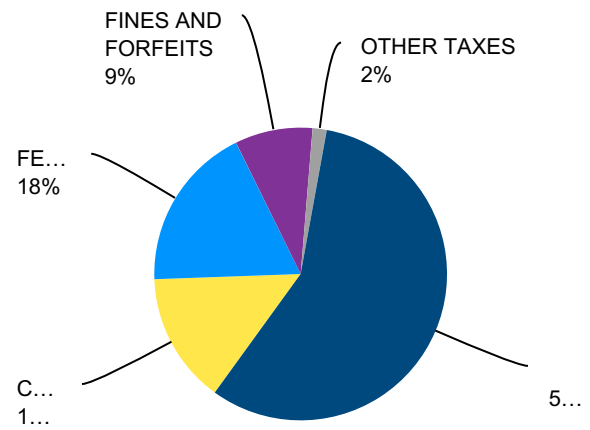
Expense by Category



**Revenue 2018 - 2021
In Millions**



Revenue by Type



MINNEAPOLIS POLICE DEPARTMENT Staffing Information

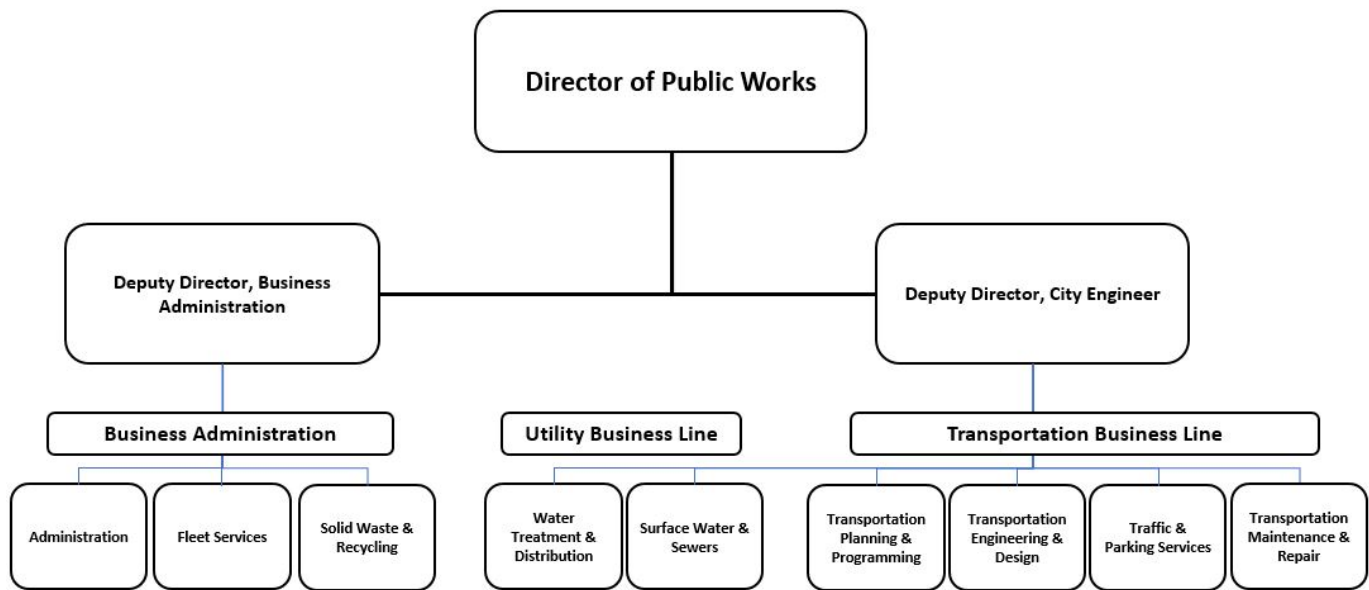
Detailed information on department staffing can be found on Schedule 5 in the Financial Schedules section at the end of this budget book.

PUBLIC WORKS DEPARTMENT

Mission

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

Organization Chart



Public Works Administration

General Fund: \$3,286,000

The Public Works Administration program provides leadership and support to the Public Works Department. This includes working 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. This program also supports the department in the areas of finance, personnel, safety and training, emergency management, and interagency collaboration.

Fleet Operations

Other Funds: \$37,641,000

The Fleet Operations program provides fleet management, service maintenance, and field support. Fleet management includes developing fleet replacement programs for all vehicles and equipment to meet the needs of using departments. Service maintenance includes set-up, maintenance, repair, and decommissioning of all vehicles and equipment as well as managing fueling sites at City-owned facilities and environmental compliance with federal, state, and local laws, rules, and policies. Field support includes logistics services for the department including dispatching, supplemental staffing, equipment movement, and rental equipment services.

Solid Waste & Recycling

Other Funds: \$43,701,000

The solid waste and recycling program manages collection of solid waste, recyclables, white goods, and yard waste for 100,000 residential customers as well as supports clean city programs such as graffiti abatement. Services provided by this program include collection and disposal of solid waste, collection of recyclable materials including household organics and household electronics, collection and disposal of large items such as appliances, and collection of yard waste.

Sanitary Sewer

Other Funds: \$76,833,000

The Sanitary Sewer 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 Sewer

Other Funds: \$22,066,000

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.

Transportation Maintenance

General Fund: \$34,390,000

Other Funds: \$18,404,000

The Transportation Maintenance program provides basic maintenance and repair services on city streets, bridges, alleys, and sidewalks. Services include street sweeping, pothole patch and repair, crack sealing, sealcoating, utility cut restoration, and other pavement-related repairs, as well as snow and ice control and other winter maintenance services, including enforcing the City's sidewalk shoveling ordinance in the winter season, and acts as a first responder for bridge and storm-related emergency response. This program also provides year round basic maintenance on all greenspaces, minimalls, plazas, and bike trails in the public right-of-way throughout the City.

Transportation Operations and Mobility

General Fund: \$18,092,000

Other Funds: \$43,790,000

The Transportation Operations and Mobility program supports the operations of the transportation system. This includes existing traffic control devices, their related infrastructure for traffic management and safety equipment, and all streetlights. The impound lot, on-street and off-street parking, which includes a portfolio of City and State-owned and leased parking ramps and parking lots are also included in this program.

Transportation Planning, Design, and Engineering

General Fund: \$2,410,000

Other Funds: \$25,718,000

The Transportation Planning, Design and Engineering program plans, designs, and engineers a safe, complete, efficient and integrated multi-modal transportation system. Transportation planning involves long-range multi-modal transportation planning; coordination and development of the Public Works Capital Improvement Plan; partnerships with other public agencies; grant applications for outside funding sources; and community engagement around transportation projects along with representing the City on policy boards and technical and advisory committees. This program provides transportation design and engineering for Minneapolis roadways, bridges, streetscapes, and bike trails as well as manages the coordination of work associated with State of Minnesota and Hennepin County projects within Minneapolis. This program also provides varying degrees of construction management and oversight of construction requirements for all roadways, bridges, streetscapes, and bike paths within Minneapolis.

Potable Water

General Fund: \$61,665,000

The Potable Water 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.

Public Works Department*Public Works Base Cut***2021 Adopted Change Item****Program:** Multiple**Fund:** Multiple

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	(3,628)	—	—	—	—
IT	(237)	(237)	(237)	(237)	(237)
Fleet	(795)	(795)	(795)	(795)	(795)
Contractual Services	(868)	(868)	(868)	(868)	(868)
Other	(4,362)	(4,362)	(4,362)	(4,362)	(4,362)
Net Budgetary Impact					
Expenditures - Revenues	(9,890)	(6,262)	(6,262)	(6,262)	(6,262)

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count	(32.0)	—	—	—	—

Proposal Detail & Background:

Public Works Program Reductions

The unprecedented public health response to curb the COVID-19 pandemic of 2020 impacted the lives of all city residents and significantly impacted city revenues. In order to maintain essential city services, respond to the urgent needs of residents, and position ourselves for a strong recovery, all departments have been asked to reduce spending in 2021.

Departments are expected to prioritize core services, minimize the need for layoffs, and examine and minimize impacts that would exacerbate racial disparities in outcomes of City services. What follows is a description of the reductions to the department's budget and its impact to services and racial equity.

Additional reductions of \$665,000 in the General Fund and \$55,000 in the Fleet Services Fund are due to reduced expenses owed to internal service departments. These departments provide key services to the City enterprise, such as rent, fuel and vehicle maintenance, and IT systems and support.

Description of the Change:

The Mayor's 2021 budget recommendation includes a reduction to the Public Works department of \$5,975,000 including 27 FTEs in General Fund programs, and \$2,377,000 including 5 FTEs in the Fleet Services Fund.

Public Works Administration- Reduction of \$203,000 including 1 FTE. Reduced administrative support for enterprise safety training and reduction of 1 administrative staff person. Reduced operational spending including training and employee development.

Transportation Maintenance- Reduction of \$3,390,000 including 13.1 FTE. Reduced service level in non-

safety related activities including graffiti, mowing, weed control, structure and planting repair, concrete repair, litter pickup. Reduced seal coat and crack sealing. Defer capital maintenance equipment. Winter service level reduction for trail and protected bike lanes, reduced weekend and overtime snow work, alley plow, and complaint response. Reduction to parking ramp maintenance program. Reduced operational spending including training and employee development.

Transportation Operations and Mobility- Reduction of \$1,884,000 including 9.0 FTE. Eliminate pole painting. Delayed sign, signal, and pole repairs. Shift 4.5 FTE to capital work to perform meter installation, pole replacement, and work for others projects. Reduced operational spending including training and employee development.

Transportation Planning, Design, and Engineering- Reduction of \$484,000 includes 3.9 FTE. Reduced project capacity in Transportation Planning and Programming division and Transportation Engineering and Design division. Reduced operational spending including training and employee development.

Fleet Operations - Reduction of \$2,377,000 including 5.0 FTE. Vehicle repair delays resulting in longer out-of-service times due to prioritizing Emergency Response vehicles. Reduced fuel budget assumptions. Reduced operational spending including training and employee development.

Equity Impacts & Results:

The proposed budget program reductions reduce general citywide service levels in the areas identified above, without specific impacts to particular neighborhoods or areas. Public Works is committed to advancing the city's Racial Equity Action Plan within these funding levels and will monitor service level impacts in 2021 to ensure they are consistent with the city's equity goals.

The newest hiring 'class' in Public Works includes 49% BIPOC. By foregoing hiring to fill vacancies in 2021 the department will miss an opportunity to recruit a more diverse workforce.

Reduced resources in the areas of street maintenance, traffic operations, fleet maintenance, and training support will degrade service levels by extending both general service timelines and response times to 311 service requests.

Impacted Performance Measures:

- Increase in maximum number of hours to return full parking during snow emergencies
- Reduction in percent of 311 Pothole complaints resolved within SLA (Service Level Agreement)
- Reduction in percent of 311 Sidewalk Snow and Ice complaints resolved within SLA
- Reduction in percent of 311 Sidewalk Structural complaints resolved within SLA
- Reduction in percent of 311 Street Snow and Ice complaints resolved within SLA
- Reduction in City fleet vehicle availability
- Potential increase in number of employee injury claims
- Potential increase in number of injury claims per 100 employees
- Reduction in percent of 311 Street Light Trouble complaints resolved within SLA
- Reduction in percent of 311 Traffic Sign Repair complaints resolved within SLA
- Reduction in percent of 311 Traffic Signal Trouble complaints resolved within SLA

PUBLIC WORKS

EXPENSE AND REVENUE INFORMATION

EXPENSE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
CAPITAL PROJECT						
SALARIES AND WAGES	4,044,142	4,647,387	5,134,000	5,946,000	15.8%	812,000
FRINGES	1,480,078	1,653,951	1,855,000	2,209,000	19.1%	354,000
CONTRACTUAL SERVICES	10,232,816	10,323,435	7,546,000	9,623,000	27.5%	2,077,000
OPERATING COSTS	86,419	93,486	120,000	112,000	-6.7%	(8,000)
CAPITAL EQUIPMENT	50,670	29,238	80,000	80,000	0.0%	0
TOTAL CAPITAL PROJECT	15,894,125	16,747,497	14,735,000	17,970,000	22.0%	3,235,000
ENTERPRISE						
SALARIES AND WAGES	36,475,890	38,051,841	42,061,000	40,912,000	-2.7%	(1,149,000)
FRINGES	17,462,176	18,334,984	20,596,000	20,456,000	-0.7%	(140,000)
CONTRACTUAL SERVICES	119,390,930	120,324,874	124,026,000	123,480,000	-0.4%	(546,000)
OPERATING COSTS	63,719,116	64,896,153	66,227,000	70,043,000	5.8%	3,816,000
CAPITAL EQUIPMENT	1,841,118	1,916,057	11,155,000	2,263,000	-79.7%	(8,892,000)
TOTAL ENTERPRISE	238,889,230	243,523,909	264,065,000	257,154,000	-2.6%	(6,911,000)
GENERAL						
SALARIES AND WAGES	21,430,175	23,199,694	21,733,000	19,396,000	-10.8%	(2,337,000)
FRINGES	9,711,977	10,465,801	10,263,000	9,614,000	-6.3%	(649,000)
CONTRACTUAL SERVICES	24,301,805	24,235,517	24,265,000	20,937,000	-13.7%	(3,328,000)
OPERATING COSTS	8,825,507	9,520,824	8,841,000	8,175,000	-7.5%	(666,000)
CAPITAL EQUIPMENT	381,664	114,829	141,000	56,000	-60.3%	(85,000)
TOTAL GENERAL	64,651,128	67,536,665	65,243,000	58,178,000	-10.8%	(7,065,000)
INTERNAL SERVICE						
SALARIES AND WAGES	6,364,034	6,845,607	6,736,000	6,306,000	-6.4%	(430,000)
FRINGES	3,061,853	3,028,456	3,138,000	2,701,000	-13.9%	(437,000)
CONTRACTUAL SERVICES	9,433,722	10,122,314	10,290,000	11,010,000	7.0%	720,000
OPERATING COSTS	12,597,291	13,601,845	14,541,000	15,516,000	6.7%	975,000
CAPITAL EQUIPMENT	12,619,402	9,906,726	12,451,000	11,514,000	-7.5%	(937,000)
TOTAL INTERNAL SERVICE	44,076,302	43,504,948	47,156,000	47,047,000	-0.2%	(109,000)
SPECIAL REVENUE						
SALARIES AND WAGES	—	336	—	—	0.0%	0
FRINGES	—	192	—	—	0.0%	0
CONTRACTUAL SERVICES	7,007,505	7,053,503	7,296,000	7,296,000	0.0%	0
OPERATING COSTS	—	9,843	—	—	0.0%	0
TOTAL SPECIAL REVENUE	7,007,505	7,063,874	7,296,000	7,296,000	0.0%	0
TOTAL EXPENSE	370,518,290	378,376,893	398,495,000	387,645,000	-2.7%	(10,850,000)

PUBLIC WORKS
EXPENSE AND REVENUE INFORMATION

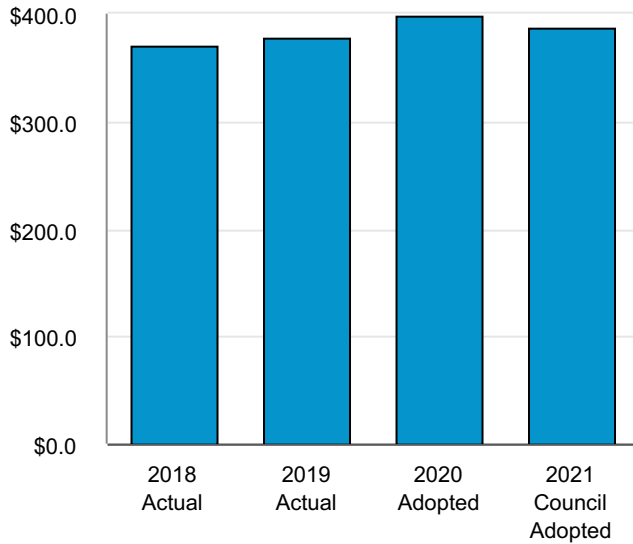
REVENUE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
CAPITAL PROJECT						
CHARGES FOR SERVICES	13,721,991	17,590,829	10,891,000	10,718,000	-1.6%	(173,000)
MISCELLANEOUS	26,118	22,238	—	—	0.0%	0
PERMITS	217,958	160,941	310,000	310,000	0.0%	0
TRANSFERS	—	—	—	—	0.0%	0
SPECIAL ASSESSMENTS	118,694	236,042	100,000	100,000	0.0%	0
USE OF FUND BALANCE	—	—	2,934,000	5,652,000	0.0%	2,718,000
TOTAL CAPITAL PROJECT	14,084,761	18,010,050	14,235,000	16,780,000	17.9%	2,545,000
ENTERPRISE						
CHARGES FOR SALES	1,382,020	2,210,076	1,384,000	1,391,000	0.5%	7,000
CHARGES FOR SERVICES	305,563,873	313,695,426	327,612,000	315,880,000	-3.6%	(11,732,000)
FINES AND FORFEITS	(9,204)	46,725	—	50,000	0.0%	50,000
GAIN ON SALE OF ASSETS	253,386	—	—	—	0.0%	0
LOCAL GRANTS & AIDS	2,237,074	2,210,039	2,024,000	2,015,000	-0.4%	(9,000)
MISCELLANEOUS	133,262	48,814	—	—	0.0%	0
PERMITS	895,244	679,890	773,000	702,000	-9.2%	(71,000)
OTHER	—	—	—	—	0.0%	0
RENTS	967,386	111,415	49,000	115,000	134.7%	66,000
SPECIAL ASSESSMENTS	1,586,415	664,377	1,864,000	1,352,000	-27.5%	(512,000)
STATE GRANTS & AIDS	1,321,115	1,321,147	1,403,000	1,167,000	-16.8%	(236,000)
TRANSFERS	684,147	593,310	—	—	0.0%	0
USE OF FUND BALANCE	—	—	(21,352,000)	—	-100.0%	21,352,000
TOTAL ENTERPRISE	315,014,718	321,581,219	313,757,000	322,672,000	2.8%	8,915,000
GENERAL						
CHARGES FOR SALES	111,883	73,201	82,000	75,000	-8.5%	(7,000)
CHARGES FOR SERVICES	13,319,236	15,671,868	12,569,000	13,054,000	3.9%	485,000
LOCAL GRANTS & AIDS	949,165	999,265	875,000	774,000	-11.5%	(101,000)
MISCELLANEOUS	488,809	332,548	360,000	245,000	-31.9%	(115,000)
PERMITS	3,157,469	3,561,489	2,240,000	2,590,000	15.6%	350,000
RENTS	760,185	517,474	720,000	720,000	0.0%	0
SPECIAL ASSESSMENTS	2,304,208	2,590,981	2,759,000	2,754,000	-0.2%	(5,000)
STATE GRANTS & AIDS	5,619,718	5,571,766	5,346,000	5,234,000	-2.1%	(112,000)
TOTAL GENERAL	26,710,673	29,318,592	24,951,000	25,446,000	2.0%	495,000
INTERNAL SERVICE						
CHARGES FOR SALES	14,240,091	14,680,353	15,015,000	14,666,000	-2.3%	(349,000)
CHARGES FOR SERVICES	13,334,941	13,755,527	12,242,000	12,245,000	0.0%	3,000
GAIN ON SALE OF ASSETS	729,897	569,516	—	—	0.0%	0
MISCELLANEOUS	3,859	3,418	10,000	—	-100.0%	(10,000)
RENTS	21,789,178	23,311,817	22,818,000	20,705,000	-9.3%	(2,113,000)
STATE GRANTS & AIDS	—	—	—	—	0.0%	0
USE OF FUND BALANCE	—	—	(1,244,000)	566,000	-145.5%	1,810,000
TOTAL INTERNAL SERVICE	50,097,966	52,320,631	48,841,000	48,182,000	-1.3%	(659,000)

**PUBLIC WORKS
EXPENSE AND REVENUE INFORMATION**

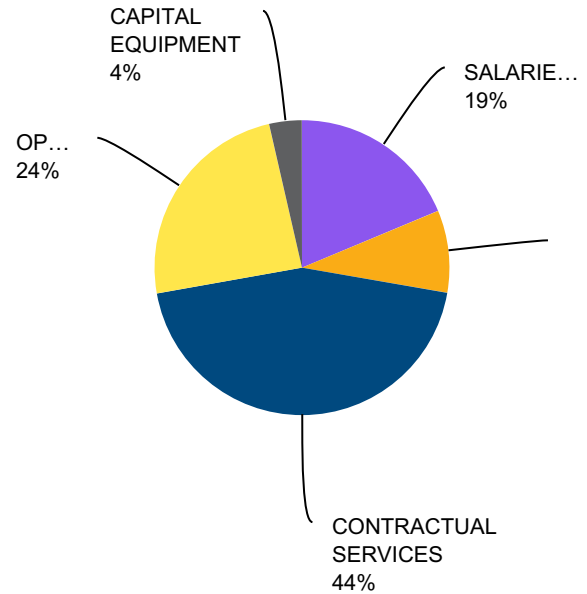
REVENUE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
SPECIAL REVENUE						
CONTRIBUTIONS	11,910	50,795	—	—	0.0%	0
MISCELLANEOUS	41,344	21,493	—	—	0.0%	0
SPECIAL ASSESSMENTS	6,747,614	7,174,534	7,296,000	6,913,000	-5.2%	(383,000)
STATE GRANTS & AIDS	23,313	9,505	—	—	0.0%	0
TOTAL SPECIAL REVENUE	6,824,181	7,256,327	7,296,000	6,913,000	-5.2%	(383,000)
TOTAL REVENUE	412,732,299	428,486,819	409,080,000	419,993,000	2.7%	10,913,000

PUBLIC WORKS EXPENSE AND REVENUE INFORMATION

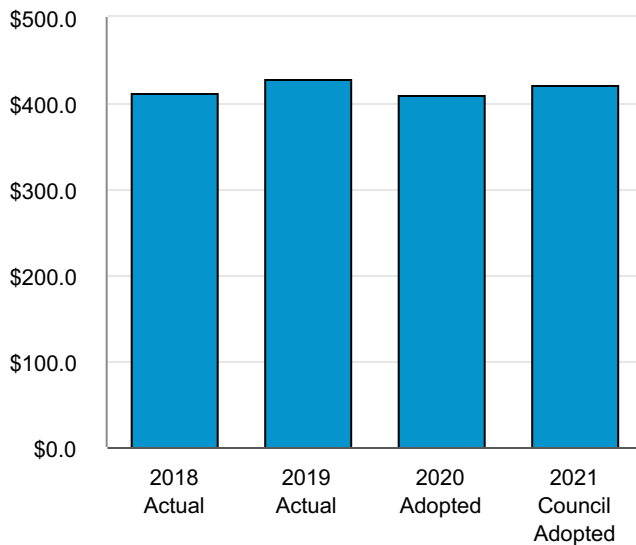
**Expense 2018 - 2021
In Millions**



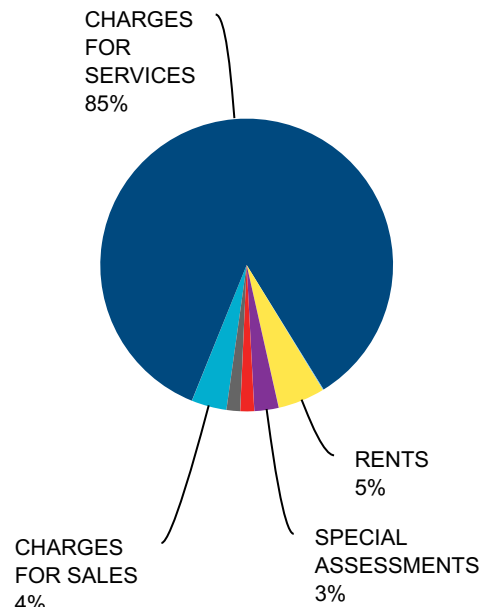
Expense by Category



**Revenue 2018 - 2021
In Millions**



Revenue by Type



PUBLIC WORKS Staffing Information

Detailed information on department staffing can be found on Schedule 5 in the Financial Schedules section at the end of this budget book.

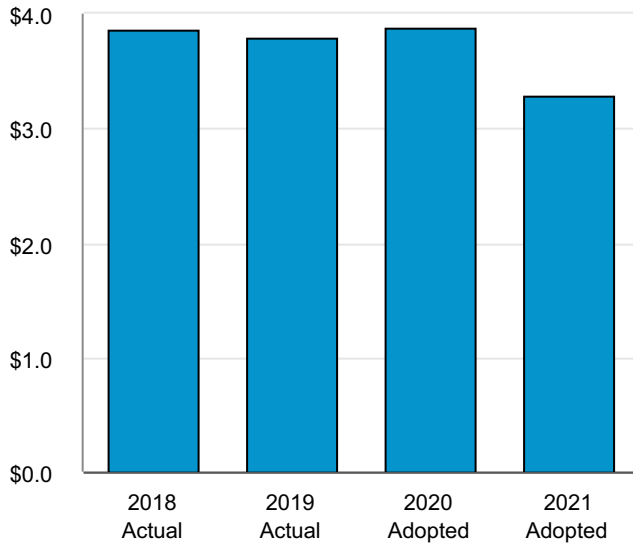
**PUBLIC WORKS ADMINISTRATION
EXPENSE AND REVENUE INFORMATION**

EXPENSE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	1,409,680	1,588,675	1,728,000	1,641,000	-5.0%	(87,000)
FRINGES	435,287	463,834	522,000	471,000	-9.8%	(51,000)
CONTRACTUAL SERVICES	1,281,679	909,600	1,102,000	632,000	-42.6%	(470,000)
OPERATING COSTS	737,635	827,005	523,000	543,000	3.8%	20,000
CAPITAL EQUIPMENT	—	—	1,000	—	-100.0%	(1,000)
TOTAL GENERAL	3,864,281	3,789,114	3,876,000	3,287,000	-15.2%	(589,000)
TOTAL EXPENSE	3,864,281	3,789,114	3,876,000	3,287,000	-15.2%	(589,000)

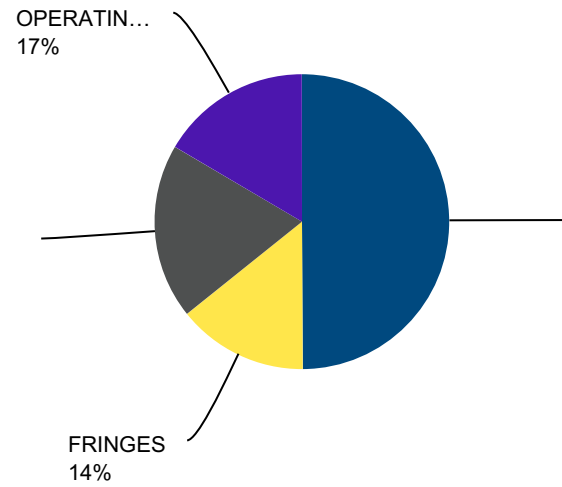
REVENUE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
GENERAL						
CHARGES FOR SALES	—	—	—	—	0.0%	0
CHARGES FOR SERVICES AND PERMITS	2,664,870	2,854,307	2,649,000	2,377,000	-10.3%	(272,000)
	837,515	1,005,618	675,000	825,000	22.2%	150,000
GENERAL	3,502,385	3,859,925	3,324,000	3,202,000	-3.7%	(122,000)
TOTAL REVENUE	3,502,385	3,859,925	3,324,000	3,202,000	-3.7%	(122,000)

PUBLIC WORKS ADMINISTRATION EXPENSE AND REVENUE INFORMATION

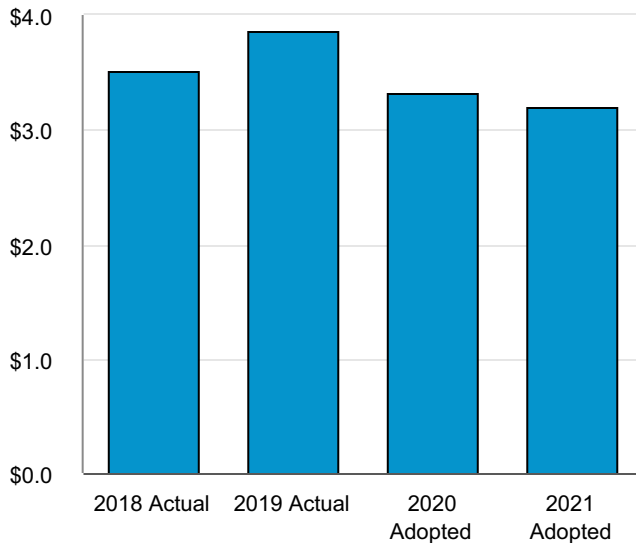
**Expense 2018-2021
In Millions**



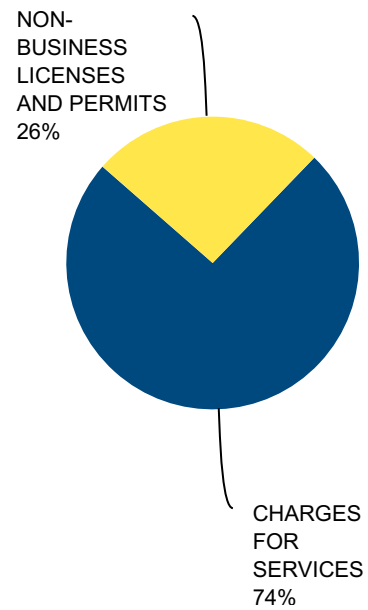
Expense by Category



**Revenue 2018-2021
In Millions**



Revenue by Type



PUBLIC WORKS ADMINISTRATION

Staffing Information

Detailed information on department staffing can be found on Schedule 5 in the Financial Schedules section at the end of this budget book.

FLEET SERVICES EXPENSE AND REVENUE INFORMATION

EXPENSE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
INTERNAL SERVICE						
SALARIES AND WAGES	5,351,718	5,610,702	5,484,000	5,041,000	-8.1%	(443,000)
FRINGES	2,718,000	2,620,064	2,635,000	2,229,000	-15.4%	(406,000)
CONTRACTUAL SERVICES	8,294,671	8,894,650	8,960,000	9,633,000	7.5%	673,000
OPERATING COSTS	7,409,127	7,237,927	8,245,000	9,225,000	11.9%	980,000
CAPITAL EQUIPMENT	12,619,402	9,906,726	12,451,000	11,514,000	-7.5%	(937,000)
TOTAL INTERNAL SERVICE	36,392,918	34,270,069	37,775,000	37,642,000	-0.4%	(133,000)

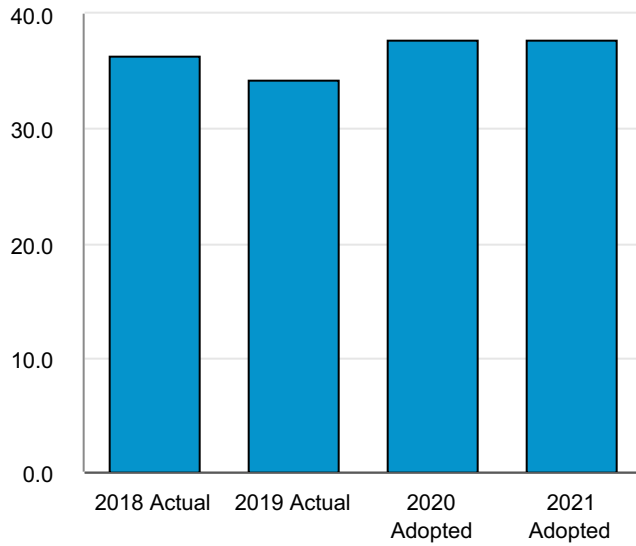
TOTAL EXPENSE	36,392,918	34,270,069	37,775,000	37,642,000	-0.4%	(133,000)
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REVENUE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
INTERNAL SERVICE						
CHARGES FOR SALES	8,666,851	8,069,751	8,476,000	8,127,000	-4.1%	(349,000)
CHARGES FOR SERVICES	10,693,560	10,728,897	9,399,000	9,378,000	-0.2%	(21,000)
GAIN ON SALE OF ASSETS	729,897	569,516	—	—	0.0%	0
MISCELLANEOUS	3,859	3,418	10,000	—	-100.0%	(10,000)
RENTS	21,789,178	23,311,817	22,818,000	20,705,000	-9.3%	(2,113,000)
STATE GRANTS & AIDS	—	—	—	—	0.0%	0
USE OF FUND BALANCE	—	—	1,499,000	566,000	-62.2%	(933,000)
TOTAL INTERNAL SERVICE	41,883,345	42,683,399	42,202,000	38,776,000	-8.1%	(3,426,000)

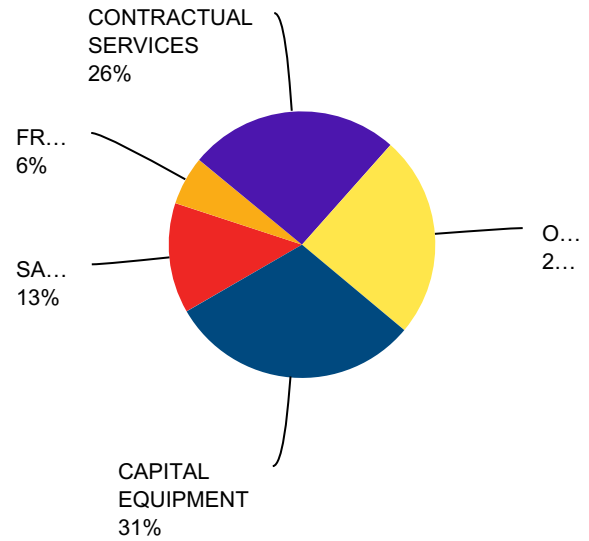
TOTAL REVENUE	41,883,345	42,683,399	42,202,000	38,776,000	-8.1%	(3,426,000)
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FLEET SERVICES EXPENSE AND REVENUE INFORMATION

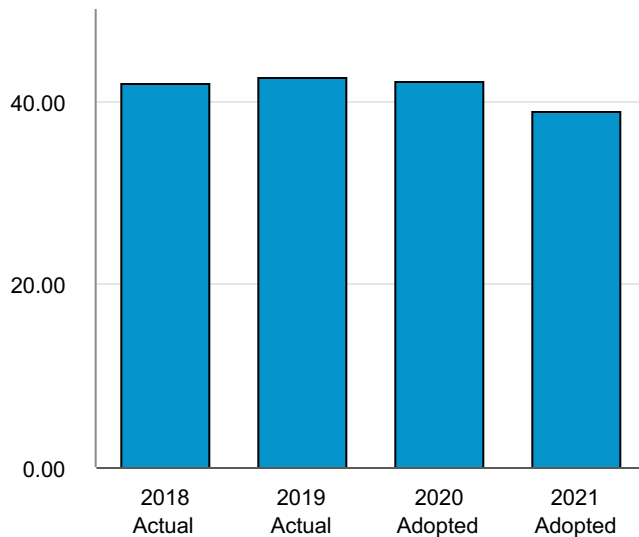
**Expense 2018 - 2021
In Millions**



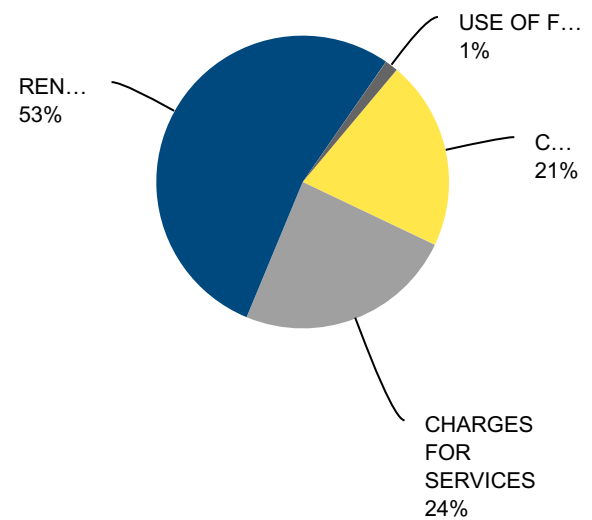
Expense by Category



**Revenue 2018 - 2021
In Millions**



Revenue by Type



FLEET SERVICES

Staffing Information

Detailed information on department staffing can be found on Schedule 5 in the Financial Schedules section at the end of this budget book.

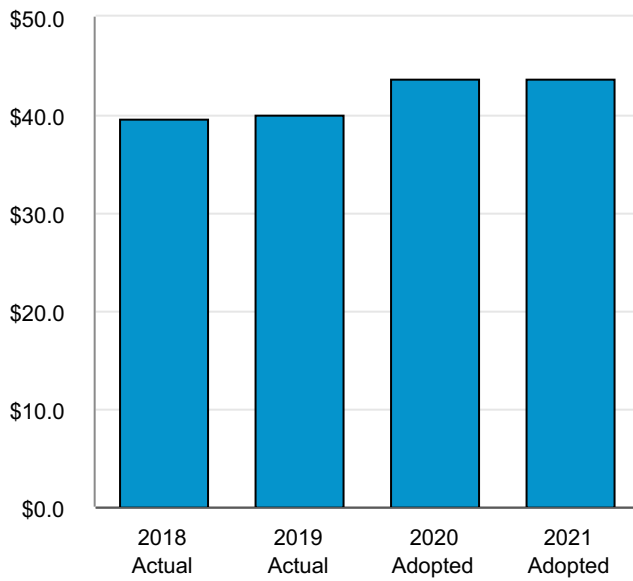
SOLID WASTE & RECYCLING EXPENSE AND REVENUE INFORMATION

EXPENSE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
ENTERPRISE						
SALARIES AND WAGES	8,550,567	8,572,733	9,684,000	9,563,000	-1.2%	(121,000)
FRINGES	4,774,375	4,814,170	5,418,000	5,152,000	-4.9%	(266,000)
CONTRACTUAL SERVICES	22,334,340	22,933,253	24,273,000	25,638,000	5.6%	1,365,000
OPERATING COSTS	2,646,101	2,709,939	2,032,000	2,172,000	6.9%	140,000
CAPITAL EQUIPMENT	1,367,697	987,010	2,257,000	1,178,000	-47.8%	(1,079,000)
TOTAL ENTERPRISE	39,673,080	40,017,105	43,664,000	43,703,000	0.1%	39,000
TOTAL EXPENSE	39,673,080	40,017,105	43,664,000	43,703,000	0.1%	39,000

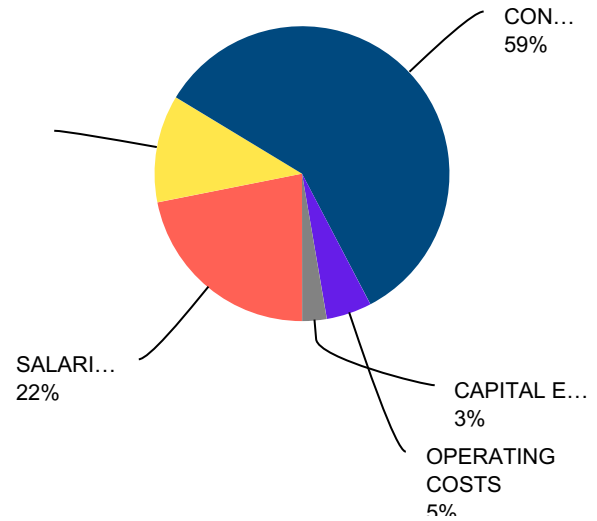
REVENUE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
ENTERPRISE						
CHARGES FOR SALES	201,325	175,311	150,000	150,000	0.0%	0
CHARGES FOR SERVICES	38,278,902	38,939,857	40,066,000	40,148,000	0.2%	82,000
GAIN ON SALE OF ASSETS	253,386	—	—	—	0.0%	0
LOCAL GRANTS & AIDS	1,681,690	1,853,648	1,659,000	1,659,000	0.0%	0
MISCELLANEOUS	27,117	6,359	—	—	0.0%	0
SPECIAL ASSESSMENTS	174,093	205,699	—	—	0.0%	0
STATE GRANTS & AIDS	6,478	8,706	—	12,000	0.0%	12,000
USE OF FUND BALANCE	—	—	1,991,000	—	-100.0%	(1,991,000)
TOTAL ENTERPRISE	40,622,991	41,189,580	43,866,000	41,969,000	-4.3%	(1,897,000)
TOTAL REVENUE	40,622,991	41,189,580	43,866,000	41,969,000	-4.3%	(1,897,000)

SOLID WASTE & RECYCLING EXPENSE AND REVENUE INFORMATION

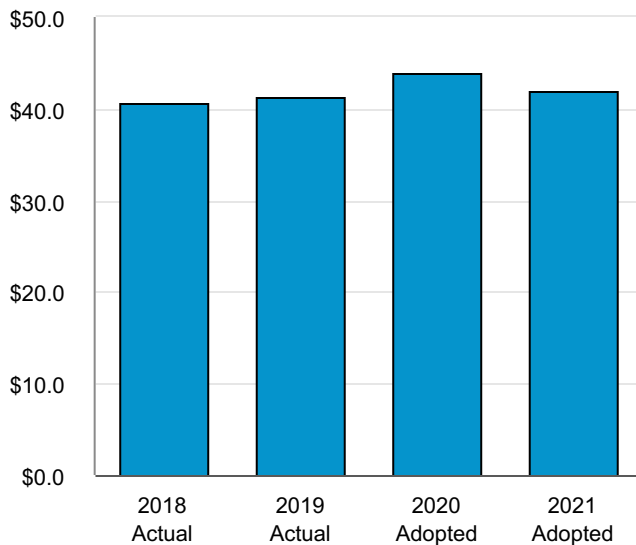
Expense 2018 - 2021



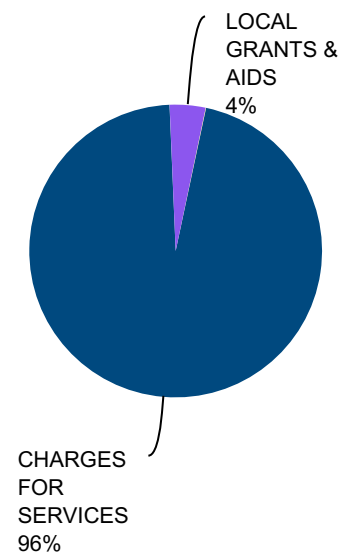
Expense by Category



**Revenue 2018 - 2021
In Millions**



Revenue by Type



SOLID WASTE & RECYCLING

Staffing Information

Detailed information on department staffing can be found on Schedule 5 in the Financial Schedules section at the end of this budget book.

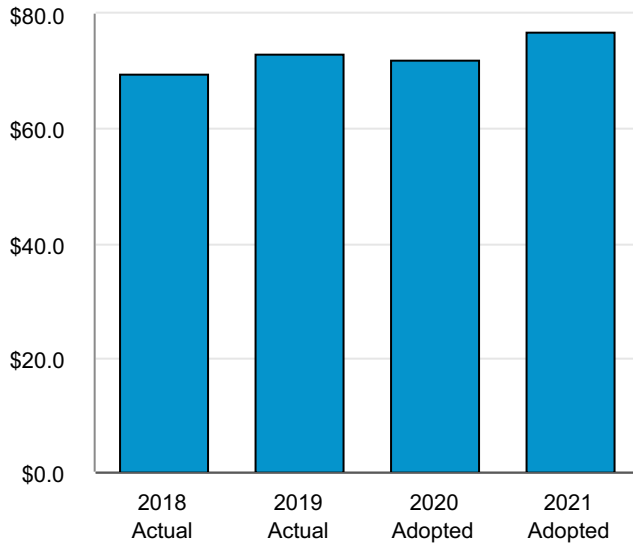
SANITARY SEWER EXPENSE AND REVENUE INFORMATION

EXPENSE	2018 Actual	2019 Actual	2020 Adopted	2021 Adopted	Percent Change	Change
ENTERPRISE						
SALARIES AND WAGES	3,805,448	3,935,501	4,178,000	4,247,000	1.7%	69,000
FRINGES	1,865,057	1,937,729	2,198,000	2,085,000	-5.1%	(113,000)
CONTRACTUAL SERVICES	21,172,848	23,682,857	20,150,000	20,888,000	3.7%	738,000
OPERATING COSTS	42,461,852	43,468,996	45,361,000	49,363,000	8.8%	4,002,000
CAPITAL EQUIPMENT	48,165	114,402	50,000	250,000	400.0%	200,000
TOTAL ENTERPRISE	69,353,370	73,139,485	71,937,000	76,833,000	6.8%	4,896,000
TOTAL EXPENSE	69,353,370	73,139,485	71,937,000	76,833,000	6.8%	4,896,000

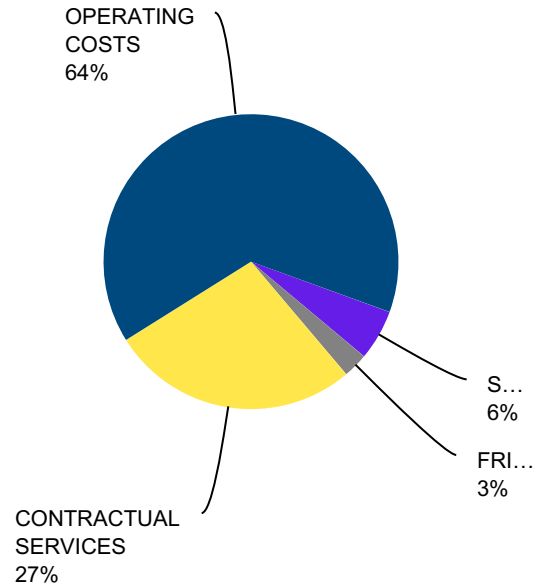
REVENUE	2018 Actual	2019 Actual	2020 Adopted	2021 Adopted	Percent Change	Change
ENTERPRISE						
CHARGES FOR SALES	13,560	20,239	—	—	0.0%	0
CHARGES FOR SERVICES	73,936,192	83,029,808	86,255,000	91,711,000	6.3%	5,456,000
NON-BUSINESS LICENSES AND PERMITS	—	—	—	—	0.0%	0
SPECIAL ASSESSMENTS	115,027	86,787	—	—	0.0%	0
STATE GRANTS & AIDS	—	—	—	—	0.0%	0
USE OF FUND BALANCE	—	—	(5,028,000)	—	-100.0%	5,028,000
TOTAL ENTERPRISE	74,064,779	83,136,834	81,227,000	91,711,000	12.9%	10,484,000
TOTAL REVENUE	74,064,779	83,136,834	81,227,000	91,711,000	12.9%	10,484,000

SANITARY SEWER EXPENSE AND REVENUE INFORMATION

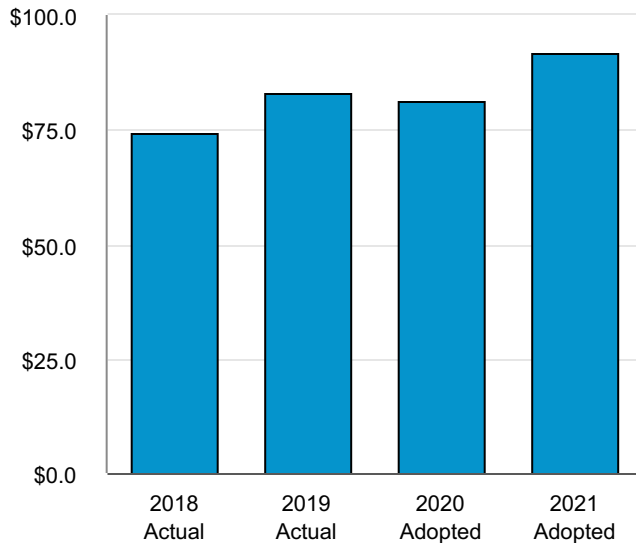
**Expense 2018-2021
In Millions**



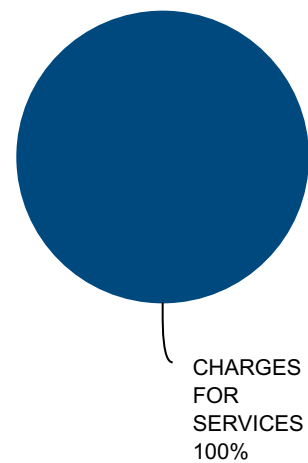
Expense by Category



**Revenue 2018-2021
In Millions**



Revenue by Type



SANITARY SEWER Staffing Information

Detailed information on department staffing can be found on Schedule 5 in the Financial Schedules section at the end of this budget book.

STORMWATER SEWER EXPENSE AND REVENUE INFORMATION

EXPENSE	2018 Actual	2019 Actual	2020 Adopted	2021 Adopted	Percent Change	Change
ENTERPRISE						
SALARIES AND WAGES	3,915,230	4,118,519	4,292,000	4,303,000	0.3%	11,000
FRINGES	1,719,671	1,718,633	1,778,000	1,759,000	-1.1%	(19,000)
CONTRACTUAL SERVICES	11,549,430	10,629,020	11,520,000	12,028,000	4.4%	508,000
OPERATING COSTS	3,127,504	3,271,194	3,427,000	3,702,000	8.0%	275,000
CAPITAL EQUIPMENT	136,165	94,817	275,000	275,000	0.0%	0
TOTAL ENTERPRISE	20,448,000	19,832,183	21,292,000	22,067,000	3.6%	775,000

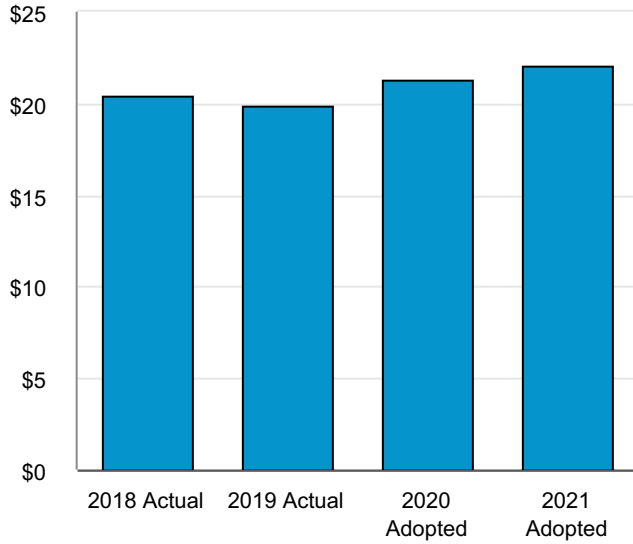
TOTAL EXPENSE	20,448,000	19,832,183	21,292,000	22,067,000	3.6%	775,000
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REVENUE	2018 Actual	2019 Actual	2020 Adopted	2021 Adopted	Percent Change	Change
ENTERPRISE						
CHARGES FOR SALES	—	—	—	—	0.0%	0
CHARGES FOR SERVICES	40,273,223	42,586,769	42,220,000	43,124,000	2.1%	904,000
FINES AND FORFEITS	(9,204)	46,725	—	50,000	0.0%	50,000
LOCAL GRANTS & AIDS	278,524	79,531	82,000	80,000	-2.4%	(2,000)
SPECIAL ASSESSMENTS	80,513	82,348	75,000	75,000	0.0%	0
STATE GRANTS & AIDS	116,725	112,491	176,000	95,000	-46.0%	(81,000)
USE OF FUND BALANCE	—	—	(9,430,000)	—	-100.0%	9,430,000
TOTAL ENTERPRISE	40,739,781	42,907,864	33,123,000	43,424,000	31.1%	10,301,000

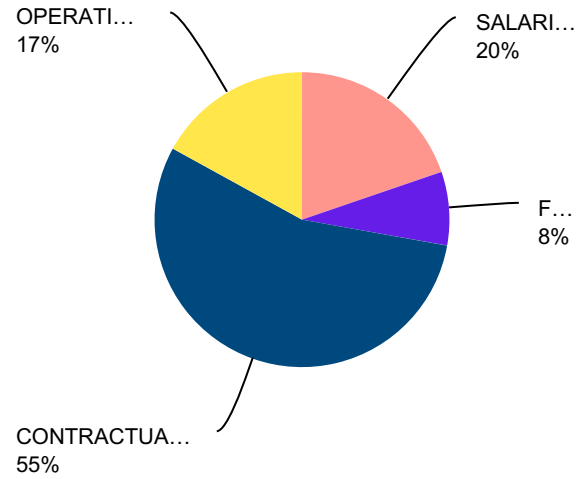
TOTAL REVENUE	40,739,781	42,907,864	33,123,000	43,424,000	31.1%	10,301,000
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STORMWATER SEWER EXPENSE AND REVENUE INFORMATION

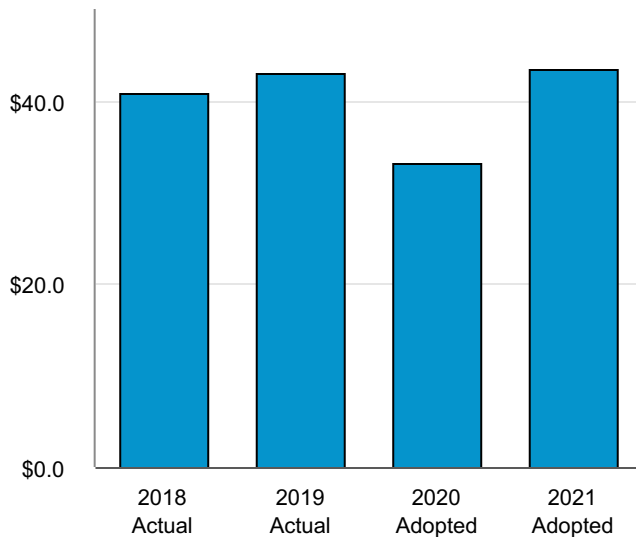
**Expense 2018-2021
In Millions**



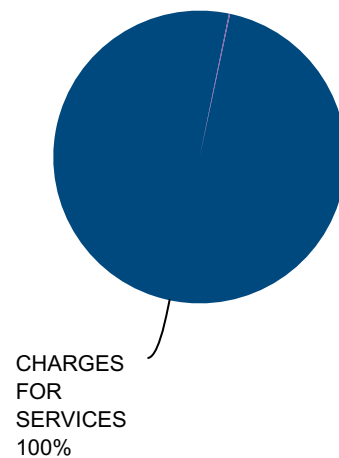
Expense by Category



**Revenue 2018 - 2021
In Millions**



Revenue by Type



STORMWATER SEWER Staffing Information

Detailed information on department staffing can be found on Schedule 5 in the Financial Schedules section at the end of this budget book.

TRAFFIC AND PARKING SERVICES

EXPENSE AND REVENUE INFORMATION

EXPENSE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	4,848,304	5,350,696	5,343,000	4,392,000	-17.8%	(951,000)
FRINGES	2,104,353	2,331,891	2,260,000	1,866,000	-17.4%	(394,000)
CONTRACTUAL SERVICES	7,662,439	7,227,943	8,625,000	7,104,000	-17.6%	(1,521,000)
OPERATING COSTS	2,327,810	2,604,885	2,705,000	2,589,000	-4.3%	(116,000)
CAPITAL EQUIPMENT	14,414	8,642	—	—	0.0%	0
TOTAL GENERAL	16,957,320	17,524,057	18,933,000	15,951,000	-15.8%	(2,982,000)
INTERNAL SERVICE						
SALARIES AND WAGES	199,457	241,575	194,000	203,000	4.6%	9,000
FRINGES	78,609	84,101	97,000	89,000	-8.2%	(8,000)
CONTRACTUAL SERVICES	73,246	67,843	31,000	32,000	3.2%	1,000
OPERATING COSTS	(155,670)	10,244	33,000	35,000	6.1%	2,000
TOTAL INTERNAL SERVICE	195,642	403,763	355,000	359,000	1.1%	4,000
ENTERPRISE						
SALARIES AND WAGES	3,633,649	4,216,486	4,162,000	3,728,000	-10.4%	(434,000)
FRINGES	1,534,004	1,690,910	1,845,000	1,945,000	5.4%	100,000
CONTRACTUAL SERVICES	35,339,472	36,270,053	38,385,000	35,005,000	-8.8%	(3,380,000)
OPERATING COSTS	3,425,320	3,202,224	3,247,000	2,397,000	-26.2%	(850,000)
CAPITAL EQUIPMENT	29,931	440	8,000,000	—	-100.0%	(8,000,000)
TOTAL ENTERPRISE	43,962,376	45,380,113	55,639,000	43,075,000	-22.6%	(12,564,000)
TOTAL EXPENSE	61,115,338	63,307,933	74,927,000	59,385,000	-20.7%	(15,542,000)

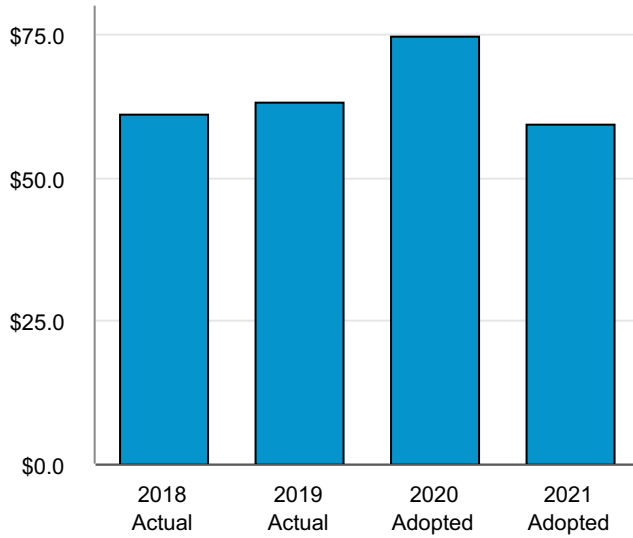
REVENUE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
GENERAL						
CHARGES FOR SALES	82,811	40,922	72,000	65,000	-9.7%	(7,000)
CHARGES FOR SERVICES	1,227,444	1,543,713	832,000	1,150,000	38.2%	318,000
LOCAL GRANTS & AIDS	768,466	764,666	690,000	593,000	-14.1%	(97,000)
MISCELLANEOUS	487,319	332,548	360,000	245,000	-31.9%	(115,000)
NON-BUSINESS LICENSES AND PERMITS	2,270,959	2,485,751	1,510,000	1,710,000	13.2%	200,000
RENTS	760,185	517,474	720,000	720,000	0.0%	0
SPECIAL ASSESSMENTS	198,071	192,421	200,000	195,000	-2.5%	(5,000)
STATE GRANTS & AIDS	1,677,836	1,672,754	1,315,000	1,438,000	9.4%	123,000
TOTAL GENERAL	7,473,091	7,550,249	5,699,000	6,116,000	7.3%	417,000

TRAFFIC AND PARKING SERVICES EXPENSE AND REVENUE INFORMATION

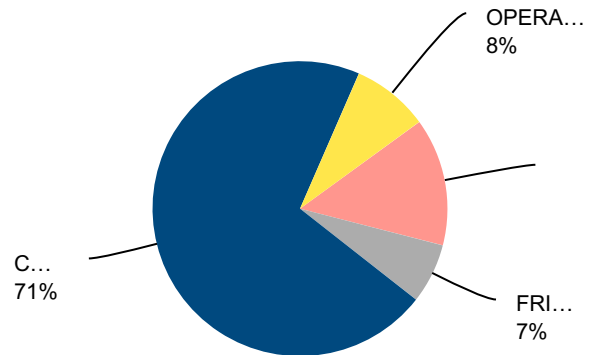
REVENUE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
INTERNAL SERVICE						
CHARGES FOR SALES	49,028	18,491	50,000	50,000	0.0%	0
CHARGES FOR SERVICES	442,676	376,490	306,000	310,000	1.3%	4,000
TOTAL INTERNAL SERVICE	491,704	394,981	356,000	360,000	1.1%	4,000
ENTERPRISE						
CHARGES FOR SALES	870,309	1,713,413	1,000,000	1,000,000	0.0%	0
CHARGES FOR SERVICES	68,282,224	69,080,264	70,876,000	53,971,000	-23.9%	(16,905,000)
GAIN ON SALE OF ASSETS	—	—	—	—	0.0%	0
MISCELLANEOUS	10,835	12,439	—	—	0.0%	0
NON-BUSINESS LICENSES AND PERMITS	782,144	569,740	695,000	590,000	-15.1%	(105,000)
OTHER	—	—	—	—	0.0%	0
RENTS	967,386	53,785	49,000	56,000	14.3%	7,000
SPECIAL ASSESSMENTS	—	—	543,000	—	-100.0%	(543,000)
USE OF FUND BALANCE	—	—	(522,000)	—	-100.0%	522,000
TOTAL ENTERPRISE	70,912,898	71,429,641	72,641,000	55,617,000	-23.4%	(17,024,000)
TOTAL REVENUE	78,877,693	79,374,871	78,696,000	62,093,000	-21.1%	(16,603,000)

TRAFFIC AND PARKING SERVICES EXPENSE AND REVENUE INFORMATION

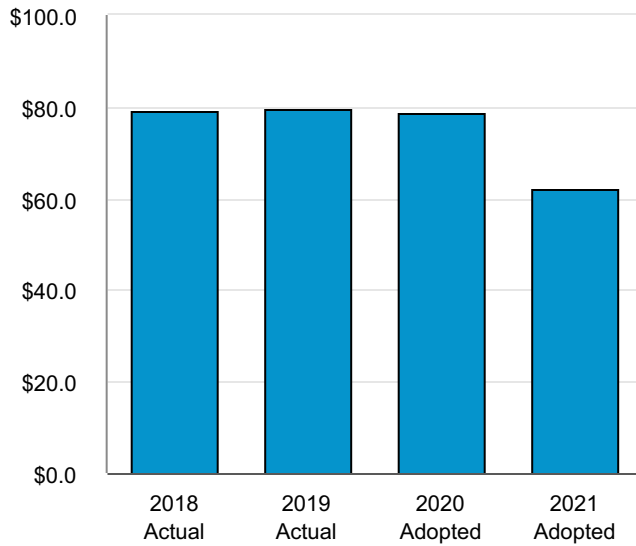
**Expense 2018 - 2021
In Millions**



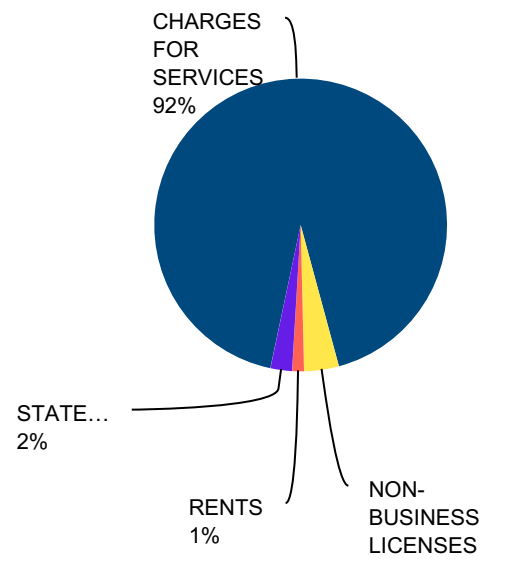
Expense by Category



**Revenue 2018 - 2021
In Millions**



Revenue by Type



TRAFFIC AND PARKING SERVICES

Staffing Information

Detailed information on department staffing can be found on Schedule 5 in the Financial Schedules section at the end of this budget book.

TRANSPORTATION MAINTENANCE AND REPAIR EXPENSE AND REVENUE INFORMATION

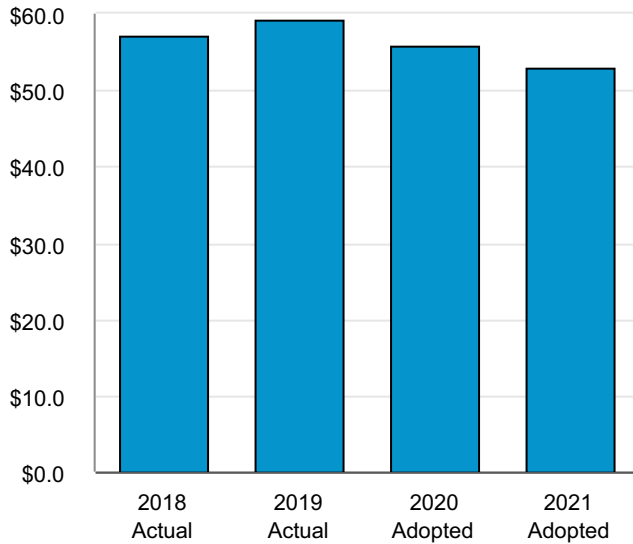
EXPENSE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	12,572,257	13,547,244	11,675,000	10,753,000	-7.9%	(922,000)
FRINGES	6,294,730	6,771,638	6,454,000	6,378,000	-1.2%	(76,000)
CONTRACTUAL SERVICES	14,087,595	14,879,677	13,539,000	12,264,000	-9.4%	(1,275,000)
OPERATING COSTS	5,699,422	6,007,434	5,549,000	4,940,000	-11.0%	(609,000)
CAPITAL EQUIPMENT	367,250	106,187	140,000	56,000	-60.0%	(84,000)
TOTAL GENERAL	39,021,254	41,312,180	37,357,000	34,391,000	-7.9%	(2,966,000)
SPECIAL REVENUE						
SALARIES AND WAGES	—	336	—	—	0.0%	0
FRINGES	—	192	—	—	0.0%	0
CONTRACTUAL SERVICES	7,007,505	7,053,503	7,296,000	7,296,000	0.0%	0
OPERATING COSTS	—	9,843	—	—	0.0%	0
TOTAL SPECIAL REVENUE	7,007,505	7,063,874	7,296,000	7,296,000	0.0%	0
CAPITAL PROJECT						
SALARIES AND WAGES	335,477	366,136	396,000	400,000	1.0%	4,000
FRINGES	143,371	136,999	153,000	167,000	9.2%	14,000
CONTRACTUAL SERVICES	862,141	760,954	668,000	704,000	5.4%	36,000
OPERATING COSTS	16,712	6,994	22,000	25,000	13.6%	3,000
TOTAL CAPITAL PROJECT	1,357,701	1,271,083	1,239,000	1,296,000	4.6%	57,000
ENTERPRISE						
SALARIES AND WAGES	2,493,949	2,359,632	2,862,000	2,870,000	0.3%	8,000
FRINGES	1,320,847	1,381,246	1,578,000	1,737,000	10.1%	159,000
CONTRACTUAL SERVICES	5,140,088	5,202,654	4,856,000	4,504,000	-7.2%	(352,000)
OPERATING COSTS	755,841	620,624	702,000	701,000	-0.1%	(1,000)
TOTAL ENTERPRISE	9,710,725	9,564,156	9,998,000	9,812,000	-1.9%	(186,000)
TOTAL EXPENSE	57,097,185	59,211,293	55,890,000	52,795,000	-5.5%	(3,095,000)

TRANSPORTATION MAINTENANCE AND REPAIR EXPENSE AND REVENUE INFORMATION

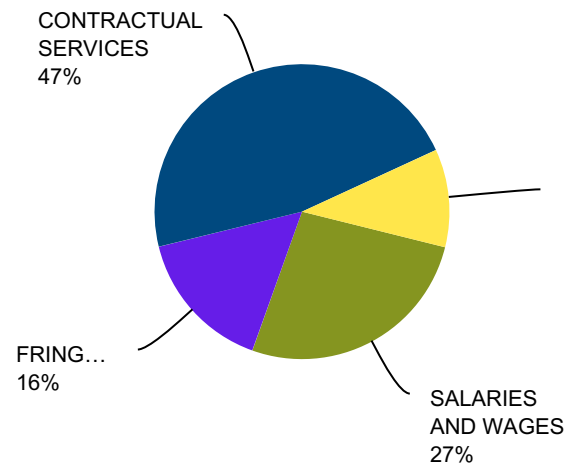
REVENUE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
GENERAL						
CHARGES FOR SALES	29,072	32,279	10,000	10,000	0.0%	0
CHARGES FOR SERVICES	8,028,980	9,346,389	7,988,000	8,027,000	0.5%	39,000
LOCAL GRANTS & AIDS	180,699	234,599	185,000	181,000	-2.2%	(4,000)
MISCELLANEOUS	70	—	—	—	0.0%	0
SPECIAL ASSESSMENTS	2,106,137	2,398,560	2,559,000	2,559,000	0.0%	0
STATE GRANTS & AIDS	3,941,882	3,899,012	4,031,000	3,796,000	-5.8%	(235,000)
TOTAL GENERAL	14,286,840	15,910,839	14,773,000	14,573,000	-1.4%	(200,000)
SPECIAL REVENUE						
CONTRIBUTIONS	11,910	50,795	—	—	0.0%	0
MISCELLANEOUS	41,344	21,493	—	—	0.0%	0
SPECIAL ASSESSMENTS	6,747,614	7,174,534	7,296,000	6,913,000	-5.2%	(383,000)
STATE GRANTS & AIDS	23,313	9,505	—	—	0.0%	0
TOTAL SPECIAL REVENUE	6,824,181	7,256,327	7,296,000	6,913,000	-5.2%	(383,000)
CAPITAL PROJECT						
MISCELLANEOUS	26,104	22,238	—	—	0.0%	0
NON-BUSINESS LICENSES AND PERMITS	217,958	160,941	310,000	310,000	0.0%	0
SPECIAL ASSESSMENTS	118,694	236,042	100,000	100,000	0.0%	0
USE OF FUND BALANCE	—	—	328,000	—	-100.0%	(328,000)
TOTAL CAPITAL PROJECT	362,756	419,221	738,000	410,000	-44.4%	(328,000)
ENTERPRISE						
CHARGES FOR SALES	2,448	772	—	—	0.0%	0
CHARGES FOR SERVICES	829	13,694	1,000	1,000	0.0%	0
LOCAL GRANTS & AIDS	276,860	276,860	284,000	277,000	-2.5%	(7,000)
STATE GRANTS & AIDS	1,197,912	1,199,950	1,227,000	1,060,000	-13.6%	(167,000)
TOTAL ENTERPRISE	1,478,049	1,491,276	1,512,000	1,338,000	-11.5%	(174,000)
TOTAL REVENUE	22,951,826	25,077,663	24,319,000	23,234,000	-4.5%	(1,085,000)

TRANSPORTATION MAINTENANCE AND REPAIR EXPENSE AND REVENUE INFORMATION

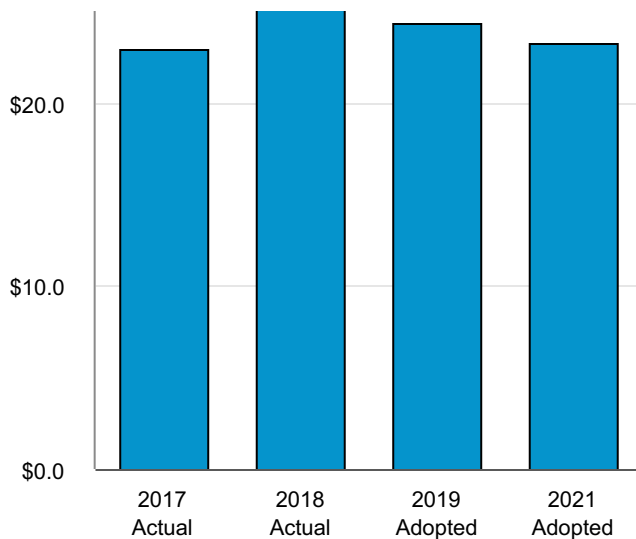
**Expense 2018 - 2021
In Millions**



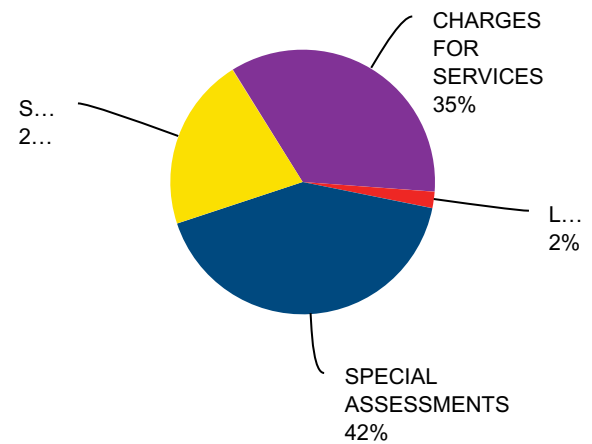
Expense by Category



**Revenue 2018 - 2021
In Millions**



Revenue by Type



TRANSPORTATION MAINTENANCE AND REPAIR

Staffing Information

Detailed information on department staffing can be found on Schedule 5 in the Financial Schedules section at the end of this budget book.

TRANSPORTATION ENGINEERING & DESIGN

EXPENSE AND REVENUE INFORMATION

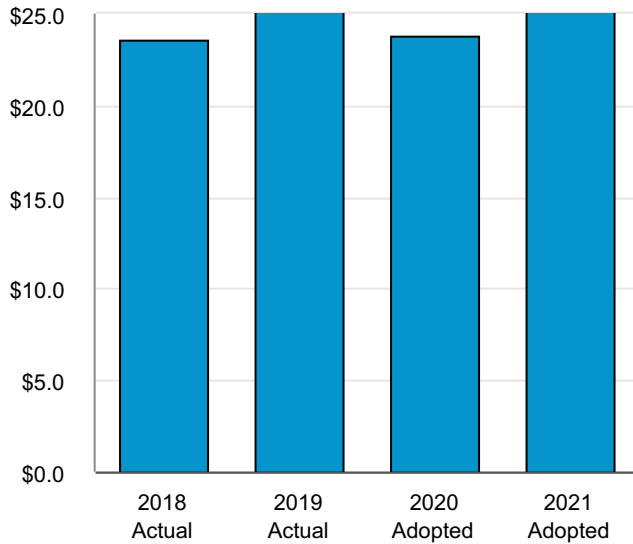
EXPENSE	2018 Actual	2019 Actual	2020 Adopted	2021 Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	1,120,346	1,212,215	1,236,000	1,057,000	-14.5%	(179,000)
FRINGES	401,114	437,197	468,000	379,000	-19.0%	(89,000)
CONTRACTUAL SERVICES	465,220	464,186	452,000	392,000	-13.3%	(60,000)
OPERATING COSTS	23,700	24,563	38,000	61,000	60.5%	23,000
TOTAL GENERAL	2,010,380	2,138,161	2,194,000	1,889,000	-13.9%	(305,000)
SPECIAL REVENUE						
SALARIES AND WAGES	—	—	—	—	0.0%	0
FRINGES	—	—	—	—	0.0%	0
TOTAL SPECIAL REVENUE	—	—	—	—		0
CAPITAL PROJECT						
SALARIES AND WAGES	3,590,835	4,071,601	4,369,000	5,102,000	16.8%	733,000
FRINGES	1,296,653	1,429,436	1,587,000	1,886,000	18.8%	299,000
CONTRACTUAL SERVICES	9,040,237	9,048,263	6,437,000	8,448,000	31.2%	2,011,000
OPERATING COSTS	69,707	86,492	98,000	87,000	-11.2%	(11,000)
CAPITAL EQUIPMENT	50,670	29,238	80,000	80,000	0.0%	0
TOTAL CAPITAL PROJECT	14,048,102	14,665,030	12,571,000	15,603,000	24.1%	3,032,000
INTERNAL SERVICE						
SALARIES AND WAGES	812,859	993,330	1,058,000	1,062,000	0.4%	4,000
FRINGES	265,244	324,291	406,000	383,000	-5.7%	(23,000)
CONTRACTUAL SERVICES	1,065,805	1,159,821	1,299,000	1,345,000	3.5%	46,000
OPERATING COSTS	5,343,834	6,353,674	6,262,000	6,256,000	-0.1%	(6,000)
TOTAL INTERNAL SERVICE	7,487,742	8,831,116	9,025,000	9,046,000	0.2%	21,000
TOTAL EXPENSE	23,546,224	25,634,307	23,790,000	26,538,000	11.6%	2,748,000

TRANSPORTATION ENGINEERING & DESIGN EXPENSE AND REVENUE INFORMATION

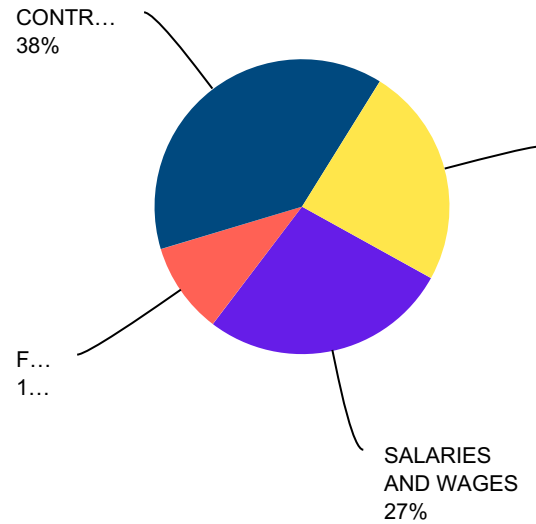
REVENUE	2018 Actual	2019 Actual	2020 Adopted	2021 Adopted	Percent Change	Change
GENERAL						
CHARGES FOR SERVICES	1,397,942	1,927,459	1,100,000	1,500,000	36.4%	400,000
MISCELLANEOUS	1,420	—	—	—	0.0%	0
PERMITS	48,995	70,120	55,000	55,000	0.0%	0
TOTAL GENERAL	1,448,357	1,997,579	1,155,000	1,555,000	34.6%	400,000
CAPITAL PROJECT						
CHARGES FOR SERVICES	12,863,760	16,359,795	10,090,000	10,000,000	-0.9%	(90,000)
TRANSFERS	—	—	—	—	0.0%	0
USE OF FUND BALANCE	—	—	2,480,000	5,416,000	118.4%	2,936,000
TOTAL CAPITAL PROJECT	12,863,760	16,359,795	12,570,000	15,416,000	22.6%	2,846,000
INTERNAL SERVICE						
CHARGES FOR SALES	5,524,212	6,592,111	6,489,000	6,489,000	0.0%	0
CHARGES FOR SERVICES	2,198,705	2,650,140	2,536,000	2,557,000	0.8%	21,000
MISCELLANEOUS	—	—	—	—	0.0%	0
STATE GRANTS & AIDS	—	—	—	—	0.0%	0
USE OF FUND BALANCE	—	—	—	—	0.0%	0
TOTAL INTERNAL SERVICE	7,722,917	9,242,251	9,025,000	9,046,000	0.2%	21,000
TOTAL REVENUE	22,035,034	27,599,625	22,750,000	26,017,000	14.4%	3,267,000

TRANSPORTATION ENGINEERING & DESIGN EXPENSE AND REVENUE INFORMATION

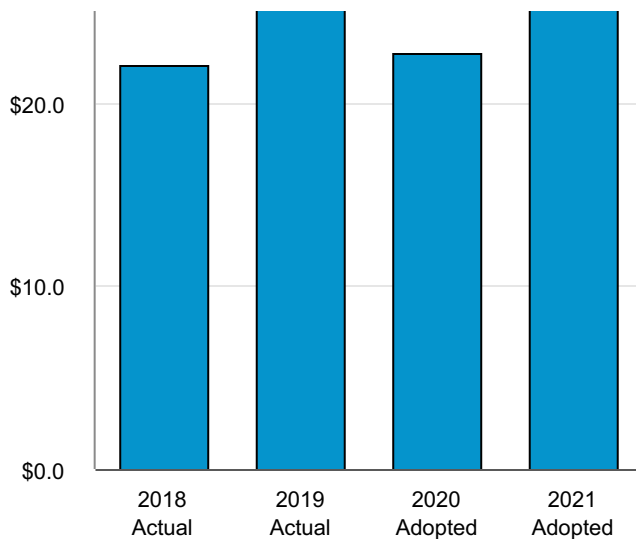
**Expense 2018 - 2021
In Millions**



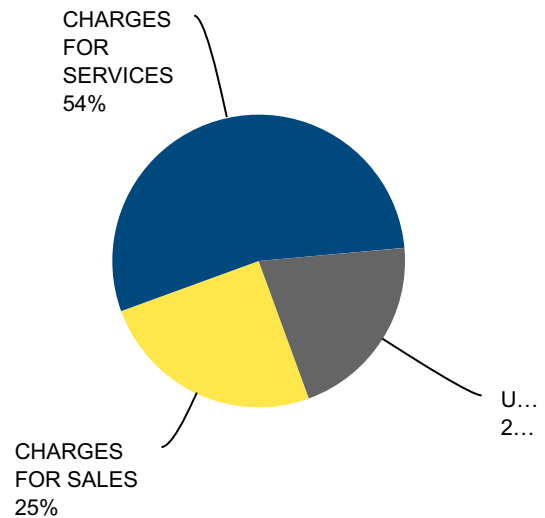
Expense by Category



**Revenue 2018 - 2021
In Millions**



Revenue by Type



TRANSPORTATION ENGINEERING & DESIGN

Staffing Information

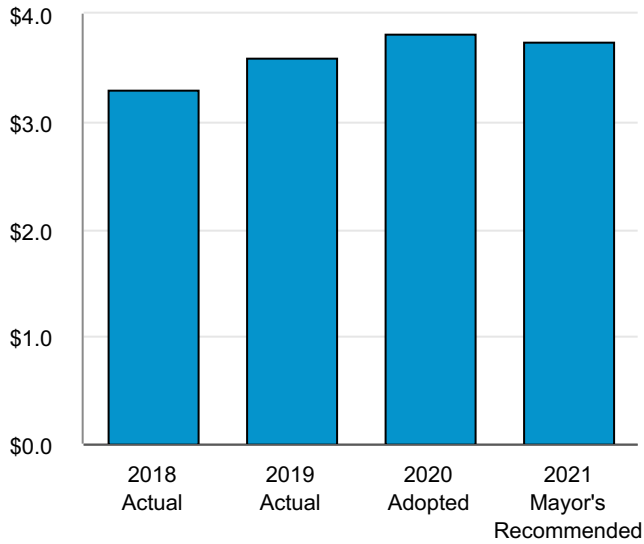
Detailed information on department staffing can be found on Schedule 5 in the Financial Schedules section at the end of this budget book.

TRANSPORTATION PLANNING & PROGRAMMING EXPENSE AND REVENUE INFORMATION

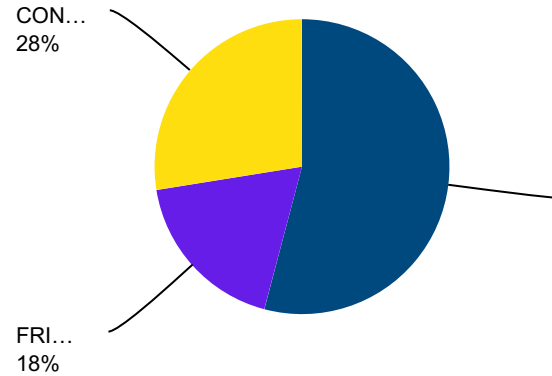
EXPENSE	2018 Actual	2019 Actual	2020 Adopted	2021 Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	1,479,588	1,500,864	1,751,000	1,554,000	-11.3%	(197,000)
FRINGES	476,493	461,241	559,000	521,000	-6.8%	(38,000)
CONTRACTUAL SERVICES	804,872	754,111	545,000	545,000	0.0%	0
OPERATING COSTS	36,940	56,937	26,000	42,000	61.5%	16,000
TOTAL GENERAL	2,797,893	2,773,153	2,881,000	2,662,000	-7.6%	(219,000)
CAPITAL PROJECT						
SALARIES AND WAGES	117,830	209,650	370,000	444,000	20.0%	74,000
FRINGES	40,054	87,516	116,000	156,000	34.5%	40,000
CONTRACTUAL SERVICES	330,438	514,218	441,000	471,000	6.8%	30,000
TOTAL CAPITAL PROJECT	488,322	811,384	927,000	1,071,000	15.5%	144,000
TOTAL EXPENSE	3,286,215	3,584,537	3,808,000	3,733,000	-2.0%	(75,000)
REVENUE	2018 Actual	2019 Actual	2020 Adopted	2021 Adopted	Percent Change	Change
GENERAL						
CHARGES FOR SERVICES	—	—	—	—	0.0%	0
TOTAL GENERAL	—	—	—	—		0
CAPITAL PROJECT						
CHARGES FOR SERVICES	858,231	1,231,034	801,000	718,000	-10.4%	(83,000)
USE OF FUND BALANCE	—	—	126,000	235,000	86.5%	109,000
TOTAL CAPITAL PROJECT	858,231	1,231,034	927,000	953,000	2.8%	26,000
TOTAL REVENUE	858,231	1,231,034	927,000	953,000	2.8%	26,000

TRANSPORTATION PLANNING & PROGRAMMING EXPENSE AND REVENUE INFORMATION

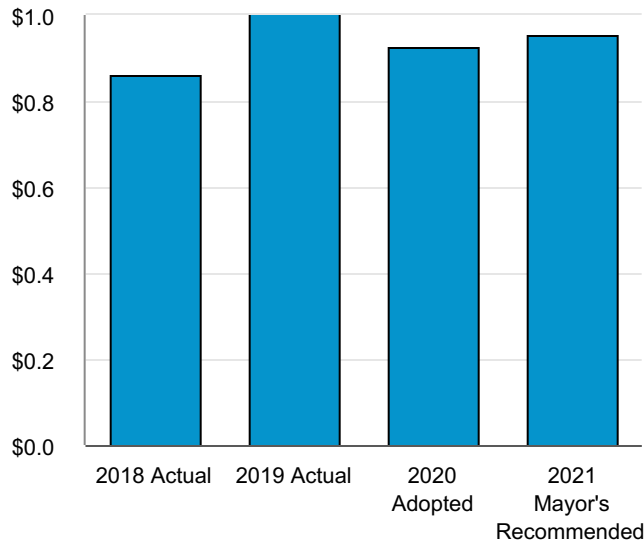
**Expense 2018 - 2021
In Millions**



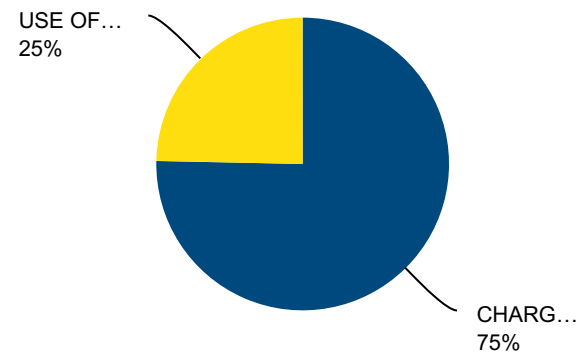
Expense by Category



**Revenue 2018 - 2021
In Millions**



Revenue by Type



TRANSPORTATION PLANNING & PROGRAMMING

Staffing Information

Detailed information on department staffing can be found on Schedule 5 in the Financial Schedules section at the end of this budget book.

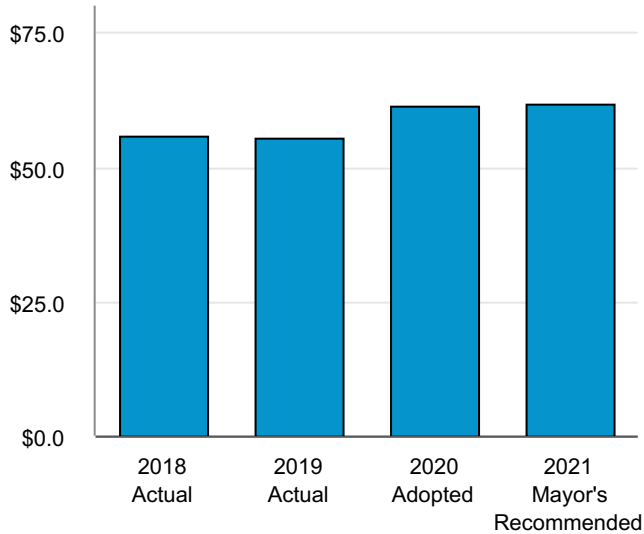
WATER TREATMENT & DISTRIBUTION SERVICES EXPENSE AND REVENUE INFORMATION

EXPENSE	2018 Actual	2019 Actual	2020 Adopted	2021 Adopted	Percent Change	Change
ENTERPRISE						
SALARIES AND WAGES	14,077,047	14,848,970	16,883,000	16,201,000	-4.0%	(682,000)
FRINGES	6,248,222	6,792,296	7,779,000	7,779,000	0.0%	0
CONTRACTUAL SERVICES	23,854,752	21,607,037	24,842,000	25,418,000	2.3%	576,000
OPERATING COSTS	11,302,498	11,623,176	11,457,000	11,707,000	2.2%	250,000
CAPITAL EQUIPMENT	259,160	719,388	573,000	560,000	-2.3%	(13,000)
TOTAL ENTERPRISE	55,741,679	55,590,867	61,534,000	61,665,000	0.2%	131,000
TOTAL EXPENSE	55,741,679	55,590,867	61,534,000	61,665,000	0.2%	131,000

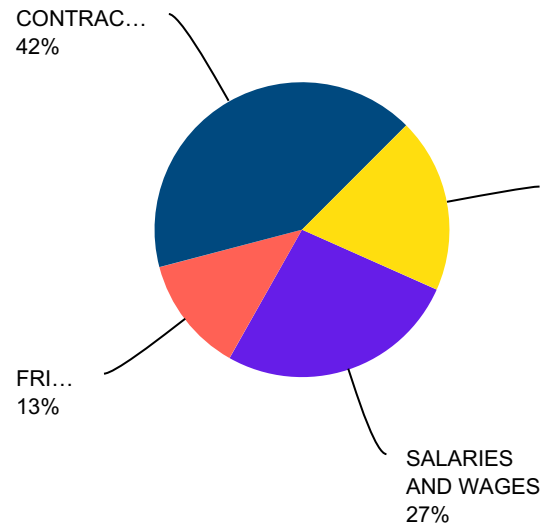
REVENUE	2018 Actual	2019 Actual	2020 Adopted	2021 Adopted	Percent Change	Change
ENTERPRISE						
CHARGES FOR SALES	294,378	300,341	234,000	241,000	3.0%	7,000
CHARGES FOR SERVICES	84,792,503	80,045,034	88,194,000	86,925,000	-1.4%	(1,269,000)
MISCELLANEOUS	95,310	30,016	—	—	0.0%	0
AND PERMITS	113,100	110,150	78,000	112,000	43.6%	34,000
RENTS	—	57,630	—	59,000	0.0%	59,000
SPECIAL ASSESSMENTS	1,216,782	289,543	1,245,000	1,277,000	2.6%	32,000
USE OF FUND BALANCE	—	—	(8,363,000)	—	-100.0%	8,363,000
STATE GRANTS & AIDS	—	—	—	—	0.0%	0
TRANSFERS	684,147	593,310	—	—	0.0%	0
TOTAL ENTERPRISE	87,196,220	81,426,024	81,388,000	88,614,000	8.9%	7,226,000
TOTAL REVENUE	87,196,220	81,426,024	81,388,000	88,614,000	8.9%	7,226,000

WATER TREATMENT & DISTRIBUTION SERVICES EXPENSE AND REVENUE INFORMATION

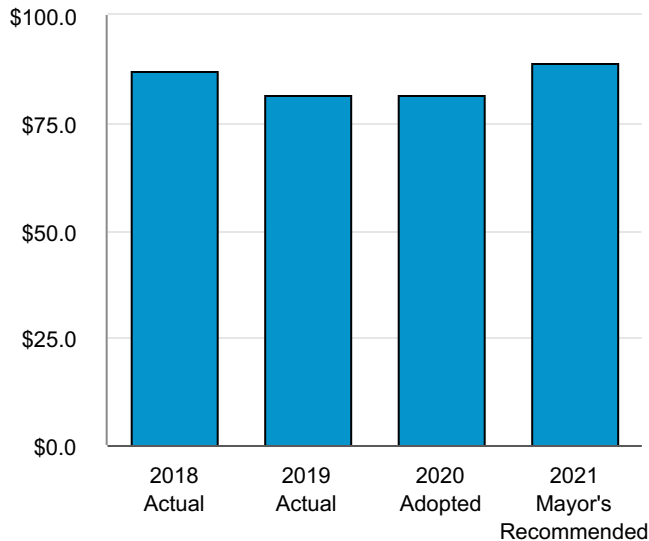
**Expense 2018 - 2021
In Millions**



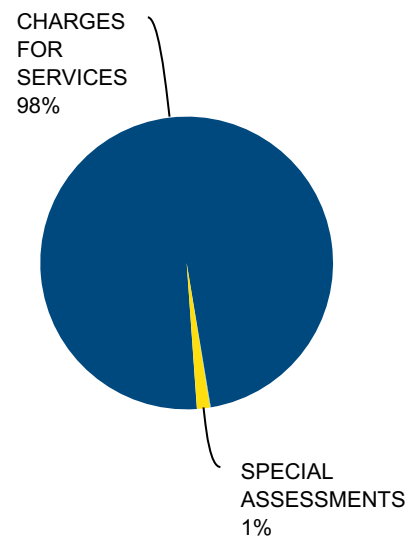
Expense by Category



**Revenue 2018 - 2021
In Millions**



Revenue by Type



WATER TREATMENT & DISTRIBUTION SERVICES

Staffing Information

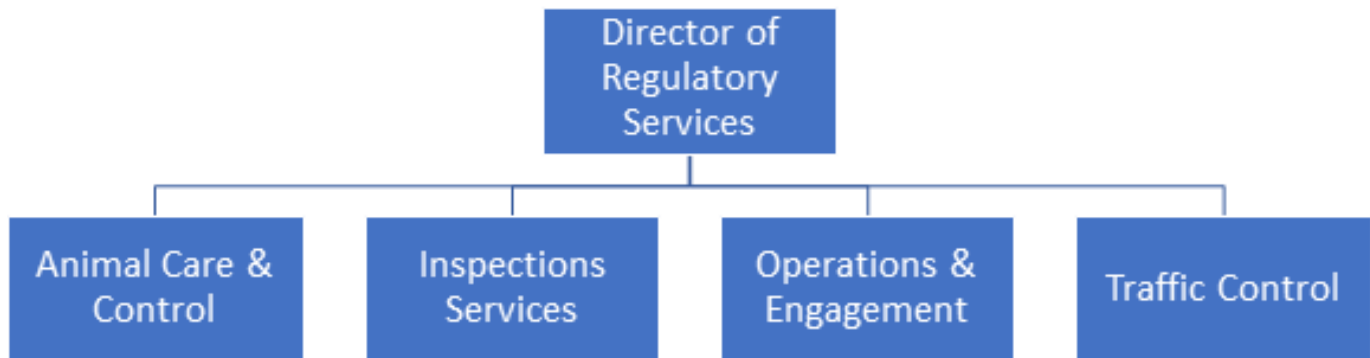
Detailed information on department staffing can be found on Schedule 5 in the Financial Schedules section at the end of this budget book.

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.

Organization Chart



Animal Care & Control (MACC)

General Fund: \$3,489,000

Minneapolis Animal Care & Control 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.

Inspection Services (IS)

General Fund: \$9,363,000

Other Fund: \$91,000

The Inspections division has a joint residential and commercial focus and provides a range of programs and activities designed to ensure safe and quality properties for property owners, businesses and renters. The division is responsible for managing Minneapolis's built structures through enforcement of licensing standards and consistent enforcement of the Fire Code and Housing Maintenance Code. The division works with rental property owners and renters to ensure all of our rental units - more than 100,000 - are safe and healthy; conducts commercial fire code inspections; resolves situations with hazardous structures through both Restoration Agreements and demolitions; provides plan review and inspections for fire suppression/prevention permits and systems; and manages the inventory of facilities with hazardous materials.

Code Compliance & Traffic Control (Traffic)

General Fund: \$6,257,000

Traffic Control provides parking enforcement and intersection control to assist traffic flow at intersections by providing for additional throughput on lights, allowing 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. CCTC also coordinates with public works for street cleaning operations and snow emergencies. CCTC also responds to 311-reported parking violation and abandoned vehicle service requests.

Operations & Engagement

General Fund: \$4,201,000

Other Funds: \$0

Operations & Engagement provides department-wide leadership and support for internal City services including budget, technology services, business planning, process improvement, finances, IT, space, employee engagement, workforce planning, and community engagement/outreach. It is also responsible for oversight and management of data quality, data analytics and administrative enforcement. It oversees the administrative hearing program and is responsible for coordination of projects, public policy process and implementation, committee actions and council process.

Regulatory Services

Regulatory Services Base Cut

2021 Adopted Change Item

Program: Multiple

Fund: General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	(2,088)	(800)	(800)	(800)	(800)
IT	(109)	(109)	(109)	(109)	(109)
Fleet	(3)	(3)	(3)	(3)	(3)
Contractual Services	(168)	(168)	(168)	(168)	(168)
Other	(96)	(96)	(96)	(96)	(96)
Net Budgetary Impact					
Expenditures - Revenues	(2,463)	(1,176)	(1,176)	(1,176)	(1,176)

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count	(15.1)	(4.0)	(4.0)	(4.0)	(4.0)

Proposal Detail & Background:

The Council approves reducing the Regulatory Services budget by \$1.6M in the general fund. Additional reductions of \$289K are due to reduced expenses owed to internal service departments. These departments provide key services to the City enterprise, such as rent, fuel and vehicle maintenance, and IT systems and support.

The unprecedented public health response to curb the COVID-19 pandemic of 2020 impacted the lives of all city residents and significantly impacted city revenues. In order to maintain essential city services, respond to the urgent needs of residents, and position ourselves for a strong recovery, all departments have been asked to reduce spending in 2021.

Departments are expected to prioritize core services, minimize the need for layoffs, and examine and minimize impacts that would exacerbate racial disparities in outcomes of City services. What follows is a description of the reductions to the department's budget and its impact to services and racial equity.

Description of the Change:

The department loses 4 filled positions due to a planned reorganization; Regulatory Services was able to meet the required reductions without additional layoffs. Overall, at this staffing level, the department would have limited ability for proactive enforcement and would shift to routine and urgent work.

The reorganization involves the Housing Inspection Services, Fire Inspection Services and Operations + Engagement divisions. It works to increase efficiencies and capacity of the inspections teams, provide structural changes to support our Renter First work, and streamline our administrative functions. In addition, the reorganization responds to budget shortfalls and challenges.

Animal Care & Control

Holding a CSR vacancy will result in customer impacts including timely permit processing and hours the shelter is open to the public. Due to staffing constraints, this reduction requires the shelter be closed Saturday and Sunday and work on an appointment-only basis during the week. Other administrative positions will be required to back fill to maintain counter operations. In addition, CSRs assist with pet adoptions, transfer and return to owner; holding this vacancy will slow this system.

Inspections Services

This proposed budget holds 2.25 inspector FTE vacancies in Inspections Services. Holding multiple vacancies in this division will result in significant reduction in proactive inspection work as well as increased response time for habitability complaints, including those originating from renters. This is at a time when we will experience an increase in renter complaints due to new expectations around MPHA properties.

Operations + Engagement

Impacts at this level include reductions in our Operations + Engagement division, on top of 6 of the 7 positions the department contributed toward the Revolving Fund over the past few years. With these additional reductions, we will see extended response times in processing/collection of fees and permits, more administrative work being moved to field staff - decreasing the amount of time they can spend in the field - and more difficulty ensuring quality control in ELMS.

Traffic Control

Holding vacancies in this division (three full time agents and one supervisor position) will result in limited enforcement beyond rush hour and limited operational hours during the week (8am-6:30pm M-F) and weekend (limited Saturday service, no Sunday service). There would also be extended response times for complaints and Traffic Control would have less flexibility to provide services for construction or emergency situations.

Non-personnel

The recommended 2021 budget also includes \$227,000 in non-personnel cuts, resulting in impacts to the department's contract services, equity and inclusion efforts, nuisance abatement and short term rental enforcement.

- **Contract services:** This scenario represents a 65% cut to our routine contractual services, which include the following activities: administrative hearing officers, emergency veterinarians, disposal of euthanized animals, pick-up and disposal of roadkill, and DNA and evidence testing for criminal investigations. MACC will use internal staff for roadkill pickup in response to 311 complaints, which will slow our response. MACC will be judicious in determining which cases to send out for criminal investigations and may limit our investigation ability.

- **Equity and inclusion:** As part of our commitment to racial equity and understanding of our role as the community enforcement department in the City, Regulatory Services invests heavily in equity and inclusion, including individualized development plans that tie to performance reviews, regular trainings and workshops and a very active Equity and Inclusion team that sponsors and facilitates regular events. We also support professional development of employees recognizing that their enhanced skill sets enable us to be better at delivering public service. A \$25,000 cut to this work represents a 94% reduction and significantly reduces our training and development for the year.

- **Nuisance conditions:** Regulatory Services spends an average of \$530,000 annually on nuisance abatement activities. This budget scenario continues the 2020 budget for nuisance abatement at \$430,000, representing a 20% reduction in actual spending. In prior years, the department has closed this gap through vacancy savings. This will not be an option in 2021, at a time when we should expect demand for this service to increase – as was seen in the economic crisis in 2009 and 2010. It is also important to note that Regulatory Services does not control spending in two significant nuisance

conditions – hazardous trees and emergency board ups. These conditions account for 45% of the average spending (60% in 2020) in this account. In both of those situations, we serve as a pass-through entity, without control as to whether the expenses are incurred. This has a ripple effect on our ability to send contractors out to abate neighborhood nuisance conditions of long grass and trash piles, resulting in substandard neighborhood conditions. Historically, neighborhoods with high percentages of BIPOC residents are disproportionately impacted by nuisance conditions.

In 2020, we have seen a significant upswing in board ups due to multiple periods of social unrest. The increase has been offset by a reduction in contractor spending on long grass, tree removal and trash clean up due to light touch abatement for COVID-19 but we cannot depend on this counterbalance in future years.

Additionally, we recommend considering an alternate path for assessed contractor payments that are related to emergencies such as civil unrest and disasters. In emergency situations the board ups cannot be delayed and the work must fully secure the structures or there is significant risk of future harm and loss. Tying this work to other budget items jeopardizes the City's ability to respond to issues throughout the year.

Short-term rental enforcement: Our contract to scrub short term rental postings allows the City to proactively enforce the short-term rental industry. This scenario requires us to cancel this contract. Given our current data and technology capabilities, we cannot do this work in house.

Equity Impacts & Results:

The department took care to thoughtfully identify and, where possible, minimize equity impacts in the recommended 2021 budget. Equity impacts related to holding vacancies and staff reductions include:

- **Animal Care + Control:** Holding vacancies at MACC limits staff available for community access to safety net programs ensuring all resident can live healthy and safe lives with animals, including free kenneling for animals temporarily displaced due to domestic violence, owners' emergency medical issue, and disasters; a medical grant program for low income individuals; weekly low cost vaccination clinics; and other innovative programs to ensure pets and families stay together.
- **Inspections Services:** Holding multiple vacancies in this division will result in significant reduction in proactive inspection work as well as increased response time for habitability complaints, including those originating from renters. This is at a time when we will experience an increase in renter complaints due to new expectations around MPHA properties and recognize an urgent need to evolve our work to better respond to COVID-sensitive situations and renters at risk of displacement due to eviction.
- **Operations + Engagement:** Operations + Engagement serves as the hub for the department's Equity and Inclusion work and integrates that work into our field divisions. The workload impact of resource reductions are felt among BIPOC and white bodied staff and reduce our ability to support and respond to the demands of our growing diverse resident and employee population.
- **Traffic Control:** Code Compliance Specialist positions serve as a proven City entry point for BIPOC and female employees. Holding vacancies further delays a City workforce mirroring its population.

The equity-related impacts to the proposed non-personnel cuts are included in the Description of Change and Results section (above).

Regulatory Services

Pilot Programming Fund - Tenant Navigator

2021 Adopted Change Item

Program: Housing Inspections Services

Fund: General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	30	30	30	30	30
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	30	30	30	30	30

Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count		—	—	—	—

Proposal Detail & Background:

The Council approves \$30,000 in one time general funding and the conversion of one general fund Inspector position into a Rental Housing Liaison and associated vehicle costs. This position will use culturally agile relationship building skills and housing knowledge to support renter rights in complex and sensitive housing situations. Rental Housing Liaisons will also provide a renter-focused approach in implementing policies.

This recommendation supports the Mayor's affordable housing and economic inclusion priorities by protecting renter rights. Compared to homeowners, renters are more likely to belong to minority groups as well as be more vulnerable to market forces, cost-burdened, and living in environments conducive to predatory practices. These positions also build public trust by ensuring renters have access to services and information and that their voices are brought into decisions about their housing. Demand for these roles continues to grow, driven by: implementation of Renter First, an increasing number of renter protections in City ordinance, increases in the number of Tenant Remedies Actions and conditions on rental properties, and an increased awareness of the role and value of the Rental Housing Liaisons.

Description of the Change:

Rental Housing Liaisons increase the department's capacity to proactively and positively focus on renter stability and renter-specific concerns that can result in displacement. Included when the City is taking an action that could impact the renter's housing stability or if the renter has indicated a potential violation of a renter protection, Rental Housing Liaisons engage directly with the resident and then the property owner to understand and help resolve the situation. Their work ensures renters are partners in the inspection process and understand the City's regulatory process. The Rental Housing Liaison and case inspector work together, with the inspector focused on making sure the violations are abated and the Rental Housing Liaison providing further support for the renter.

Additionally, Rental Housing Liaisons support Tenant Remedies Actions, promote 311, help build trust in residents and cross-train their inspector colleagues. As inspectors, they also carry an inspections case load, keeping their skills sharp and allowing the department to stay on track with its service goals. Given our current experience with 3 Liaison positions in Housing and Fire Inspection Services, we are capable of immediately hiring for these positions.

Equity Impacts & Results:

Rental Housing Liaisons break down barriers and address systemic oppression in housing for vulnerable renters by helping to shift the power dynamic in complex and sensitive situations. This added capacity in turn creates greater opportunities for renters to participate fully in community life. Liaisons have the cultural agility skills needed to effectively communicate with the diversity of Minneapolis. The impacts of the program reach beyond the individual cases, with current Liaisons appearing on cultural radio shows and answering live calls, attending community meetings, and encouraging renters to participate. Rental Housing Liaisons also contribute to effectively implementing and guiding work and policies that prioritize the needs of the renter when enforcing. They have built and are continuing to build networks within the community, identifying gaps in services and creating innovative partnerships to fill those gaps. As we work to fill these positions, the Department will be especially interested in candidates who speak multiple languages.

Comprehensive tracking systems are being built for this program so that we can better understand the populations served and whether we're meeting our goals of increasing housing stability and livability. Measures will include a) inspectors utilizing these services, b) geographic locations of cases, c) renter demographics, d) possible clusters by property owner and e) case outcomes. For our Renter First Policy we are also hosting sessions with all of our Housing and Fire Inspectors to see how this policy reinforces our current direction and takes us to the next level as we take actions that hold noncompliant property owners accountable while minimizing the impact on renters. We will be asking staff who work with rental licensing inspectors for their input on the types of metrics we should track.

Regulatory Services

OPI Recommendation - Regulatory Services

2021 Recommended Change Item

Program: Code Compliance & Traffic Control

Fund: General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	398	398	398	398	398
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	73	—	—	—	—
Other	16	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	488	398	398	398	398
Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count		—	—	—	—

Proposal Detail & Background:

This programming will allow the Traffic Control division within Regulatory Services to expand working hours for responding to most 911 parking calls currently handled by the Minneapolis Police Department (MPD). This is a first step in adding the late-night shift currently covered by MPD, a time with a high number of parking complaints.

The aftermath of the killing of George Floyd coupled with the coronavirus pandemic have seen both an increase in the number of crimes throughout Minneapolis and a decline in the number of MPD officers available to respond. In order to provide both timely and varied response options to the public, the Public Health and Safety Committee commissioned a 911/MPD Workgroup to evaluate 911 response data and provide alternative response solutions from other departments.

Description of the Change:

This proposal moves forward the 911/MPD Workgroup efforts through an initial investment in Regulatory Services for late-night parking enforcement. Its intention is to help alleviate MPD's stressed staffing levels by expanding Traffic Control's capacity to respond to most 911 calls for parking violations during the third-shift. The funding allows Regulatory Services to pilot late-night parking enforcement with one supervisor and three Code Compliance Specialists including equipment. The Supervisor will direct work and manage the late-night operation. Code Compliance Specialists will respond to 911 calls regarding parking violations and supplement their work with other code compliance activities, as needed. Additionally, Regulatory Services will join the Innovation Team in assessing the effectiveness of the pilot and providing recommendations on a future staffing model and associated budgeting needs.

Regulatory Services benefits from an existing parking violations framework and through this change can effectively scale up the current day shifts to include a late-night shift. New Code Compliance Specialists in Traffic Control will receive the training required to handle late-night parking complaints while serving in an already established infrastructure in a cost-effective manner. The department will evaluate the need for other personnel and non-personnel expenses once the program is underway, as budget allows. This program supports the City goals of public safety and public services.

Equity Impacts & Results:

Shifting late-night parking violations from MPD to Regulatory Services allows MPD to focus on violent crimes and provide timely services to residents who reside in areas that have experienced high increases in crime rates. Traffic Control responses provide a safer alternative to individuals who are apprehensive about interacting with the police and might therefore not report parking violations for fear of interacting with an armed officer. If these residents felt comfortable calling in violations that affected them, it would help reduce the inequities derived from higher reporting neighborhoods that subsequently see higher numbers of violation resolutions. It might also improve relationships with the City if calling in a violation resulted in a timely response and resolution.

Traffic Control would also provide a customer service-oriented approach that could improve daily interactions and work on rebuilding trust with the community. Furthermore, the division of Traffic Control has traditionally attracted a high percentage of BIPOC staff that is more representative of the community and could approach these interactions with a high degree of cultural agility.

A successful pilot will determine whether this funding provides sufficient staffing levels to handle late-night parking complaints, as well as identify other requirements necessary to operate effectively and safely. Regulatory Services will track the number of parking complaints, response times, and ability to meet service level agreements. The pilot design process will inform additional metrics. Information is collected in LAGAN and our ticket writing system. This pilot and its results will also allow us to adequately plan for any future expansions, from both the wins and opportunities we encounter. Similar to the survey information gathered for the 911/MPD Workgroup, follow up surveys could compare the community's satisfaction levels and willingness to interact with the City.

Regulatory Services

Tenant Relocation Services

2021 Recommended Change Item

Program: Housing Inspections Services

Fund: Regulatory Services Special

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	100	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	100	—	—	—	—
Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count		—	—	—	—

Proposal Detail & Background:

Housing Inspections requests a one-time \$100,000 revolving fund for the Tenant Relocation Fees program which provides assistance for renters displaced through no fault of their own.

The Tenant Relocation Fee ordinance passed in December 2019 with the goals of further protecting renter rights and providing help in finding affordable housing. The ordinance establishes relocation assistance equal to 3 months of rent for renters who are displaced due to the revocation or cancellation of a rental dwelling license through no fault of their own. By providing a relocation fee we are ensuring better options for renters as obtaining new housing requires time and unanticipated funds, especially in Minneapolis's tight rental market. If the property owner is unable or unwilling to pay the required relocation fee, the ordinance provides that either non-profits can assist with putting rent in escrow or the amount can be assessed on property taxes. For escrow, the issues must be identified in advance, with courts ultimately deciding if renters are entitled to the escrow. For assessments, a rental relocation assistance fund provides the funds upfront to renters, with the City recouping costs once the assessments are paid.

Description of the Change:

This proposal sets up a revolving fund that allows renters timely access to their relocation fees. When a property owner is held accountable for the condition of their building, renters can be unexpectedly displaced through no fault of their own. As a result, in considering license revocation, building condemnation, or license denial, Regulatory Services employs many housing tools that aim to preserve renter stability including, but not limited to, administrative citations, voluntary conditions on rental licenses, Tenant Remedies Action, Emergency Tenant Remedies Actions, and the Emergency Repair Board. If these housing stability tools are unable to remedy housing issues in substandard buildings with multiple serious and unresolved violations, the department can feel confident taking stronger actions against property owners, knowing that Renter Relocation assistance serves as an additional safety net

for displaced renters. This one-time change item is set up as a revolving fund to replenish itself and provide for on-going renter assistance. This option is in line with feedback from housing advocates who support improving living conditions, as long as there are additional supports for finding housing afterwards. Ultimately, this proposal provides a better outcome for renters through relocation fees that allow people to pay for moving-related costs, temporary housing, or deposits.

Equity Impacts & Results:

This proposal impacts renters, especially renters for whom relocation costs would be a financial burden. In Minneapolis, BIPOC communities comprise a majority of renters and also experience additional barriers to housing. When renters have to move without relocation assistance, they might be forced to seek housing outside of Minneapolis—upsetting schooling or work routines—or accept housing in substandard conditions. This funding will reduce disparities for renters and help uphold housing standards across the board, ensuring that more renters can live in safe, healthy, and dignified housing. In drafting the Rental Relocation Fees ordinance, nonprofits representing renters participated in discussions on how to best implement the ordinance. The main concerns centered on how to ensure that renters had access to the fees in a timely manner so they can successfully find new housing. With this change item, we're addressing these concerns.

If we were able to provide a financial safety net to displaced renters, the department would have an additional tool when considering whether to take stronger actions against nonresponsive property owners. This would result in tracking the number of actions taken by the department that a) result in displacement and b) require the use of the renter relocation fees revolving fund. By tracking the individuals requiring renter relocation assistance, we could potentially ask renters to provide data disaggregated by race and other factors in order to better track success indicators. By collecting such data, we could better anticipate housing needs and understand the renter stories of individuals and families that might need targeted housing support.

Regulatory Services

Animal Safety Net Pilot Program

2021 Recommended Change Item

Program: Minneapolis Animal Care & Control

Fund: General Fund

Overall Impact (\$000s)	2021	2022	2023	2024	2025
Revenue Sources					
Not Applicable	—	—	—	—	—
Expenditures					
Personnel	—	—	—	—	—
IT	—	—	—	—	—
Fleet	—	—	—	—	—
Contractual Services	280,000	—	—	—	—
Other	—	—	—	—	—
Net Budgetary Impact					
Expenditures - Revenues	280,000	—	—	—	—
Personnel Impacts	2021	2022	2023	2024	2025
Change in FTE Count		—	—	—	—

Proposal Detail & Background:

The Council approves \$280,000 in one-time funding to sustain the Minneapolis Animal Care and Control Animal Safety Net program. This program allows individuals and families to focus on their mental and physical health and safety, without added concern for their companion pets.

In times of need, animals are often a barrier to families and individuals leaving unstable or abusive situations to seek safe, stable housing, particularly during times of transition. The Animal Welfare Institute reports that across multiple surveys, between 18% and 48% of domestic violence women survivors postpone leaving a dangerous situation due to worries about the safety of their pets. The Animal Safety Net is designed to help residents prioritize their own health by providing a safe place for their animals.

In cases of sickness or major life transitions, the Animal Safety Net also provides a short-term safe alternative, allowing individuals to focus on wellness and stability. It also provides low-cost vaccines and microchips, long-term foster care, grants to help low-income individuals with pet expenses, and minor medical or grooming needs performed by MACC staff. This request supports the City goal of prioritizing reliable and equitable access to high-quality public services and public health.

Description of the Change:

The program unifies and provides strategic direction to amplify existing activities, including:

- Domestic Violence Program
- Emergency Sheltering for pets during an owner's medical emergency
- Emergency Sheltering for unexpected housing displacement due to disasters, such as fire
- Weekly low-cost vaccine and microchip clinics
- Foster Program for extended care of displaced owned animals being housed while the owner recovers

- Critical Care Assistance grant-based funding to assist low-income individuals with emergency care for their pet
- Field Assistance Program, a resource to help individuals work through barriers to pet care including education and moderate assistance such as medical advice from our veterinarians, grooming by our ACTs, and medical examination and medical prescriptions. Officers work through the issue with the owner until it is corrected and resolved. Referrals to other programs to assist the owner in resolving issues can also be provided.

In order to maximize its impact and ensure we are reaching those who need it most, if allocated, these dollars would be used to:

- Solidify the structure of the Animal Safety Net program, including a foster program
- Increase our partnerships with community organizations and shelters across the city
- Pursue grant writing
- Cover expenses that are incurred by these families including vet and sheltering fees

Equity Impacts & Results:

A significant number of individuals helped by this program are experiencing physical, or mental, trauma or illness. Many animal owners in the City do not have the resources or support systems required to help care for their animals during turbulent times. This program allows individuals to focus on healing themselves, without worry about losing their companion animal or judgment for putting their own health first. In 2019, MACC helped approximately 70 families who were working through medical issues or displacement due to issues such as residential fires or domestic violence.

Many of these activities are targeted specifically at low-income individuals and households who cannot otherwise afford these services. Given that Minneapolis has one of the worst racial inequality records in the nation, disproportionate amounts of BIPOC residents are low-income. According to a Washington Post May 2020 article, in Minneapolis “the typical black household earns only 44 percent as much as the typical white one” amounting to an average gap of \$47,000. During the COVID-19 pandemic these disparities have increased, as BIPOC populations have been more negatively affected both by the coronavirus and its subsequent impacts. These historical and recent disparities result in higher percentages of BIPOC residents who are eligible for the Animal Safety Net program. By increasing the funding for these programs, the City can positively impact the lives of BIPOC residents and their pets. This change item will allow us prepare sustainable and proactive programming and explore external funding.

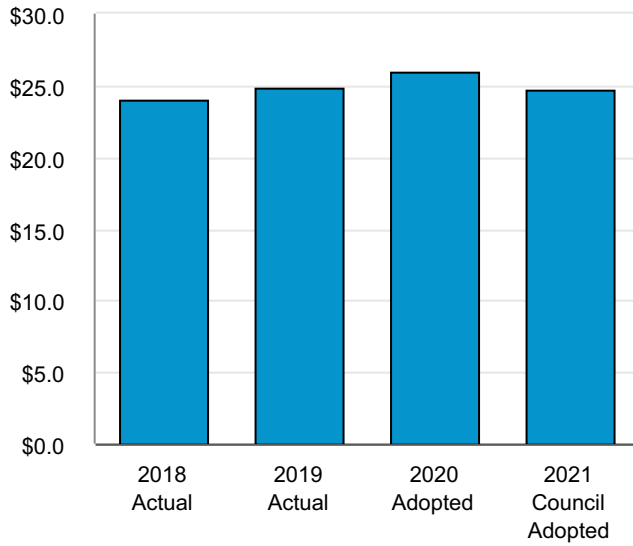
MACC will track the number of pets and individuals that we serve as part of the Animal Safety Net program, including duration, services, and possible demographic data. Additionally, we will work ahead to systematize programming, solidify partnerships and pursue grants. Performance data will be collected through MACC records, participant interviews, health of animals upon arrival and departure from the shelter, and number of animals reconnected with their owners.

REGULATORY SERVICES EXPENSE AND REVENUE INFORMATION

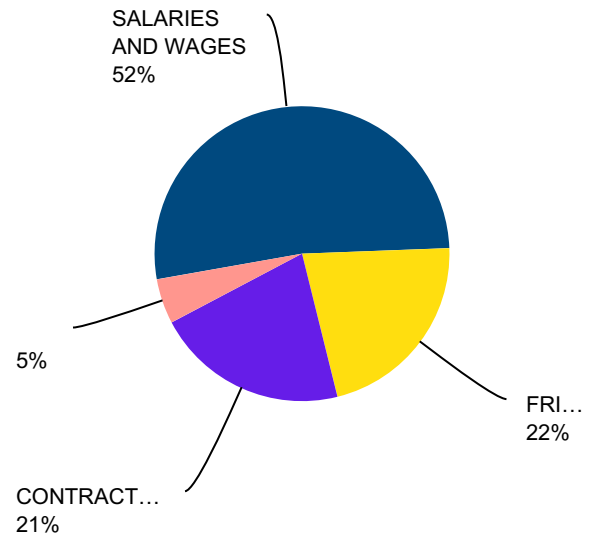
EXPENSE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	10,482,525	10,794,360	12,070,000	12,829,000	6.3%	759,000
FRINGES	4,105,477	4,259,799	4,988,000	5,349,000	7.2%	361,000
CONTRACTUAL SERVICES	3,823,457	4,404,133	4,145,000	5,130,000	23.8%	985,000
OPERATING COSTS	1,585,340	1,270,412	1,160,000	1,219,000	5.1%	59,000
CAPITAL EQUIPMENT	20,903	9,546	—	40,000	0.0%	40,000
TOTAL GENERAL	20,017,702	20,738,250	22,363,000	24,567,000	9.9%	2,204,000
SPECIAL REVENUE						
SALARIES AND WAGES	2,107,372	2,158,364	1,704,000	71,000	-95.8%	(1,633,000)
FRINGES	847,359	869,788	709,000	19,000	-97.3%	(690,000)
CONTRACTUAL SERVICES	918,459	1,019,924	1,001,000	100,000	-90.0%	(901,000)
OPERATING COSTS	44,543	54,653	53,000	—	-100.0%	(53,000)
CAPITAL EQUIPMENT	70,067	13,693	115,000	—	-100.0%	(115,000)
TOTAL SPECIAL REVENUE	3,987,800	4,116,422	3,582,000	190,000	-94.7%	(3,392,000)
TOTAL EXPENSE	24,005,502	24,854,672	25,945,000	24,757,000	-4.6%	(1,188,000)
REVENUE	2018 Actual	2019 Actual	2020 Adopted	2021 Council Adopted	Percent Change	Change
GENERAL						
BUSINESS LICENSES AND PERMITS	3,947,061	4,926,690	6,225,000	5,340,000	-14.2%	(885,000)
CHARGES FOR SERVICES	775,812	882,274	825,000	1,019,000	23.5%	194,000
CONTRIBUTIONS	89	1,155	—	—	0.0%	0
FINES AND FORFEITS	5,922,496	6,127,254	5,390,000	4,180,000	-22.4%	(1,210,000)
MISCELLANEOUS	396,772	279,236	325,000	100,000	-69.2%	(225,000)
NON-BUSINESS LICENSES AND PERMITS	1,582,130	1,929,261	1,550,000	1,497,000	-3.4%	(53,000)
SPECIAL ASSESSMENTS	556,358	824,869	512,000	1,878,000	266.8%	1,366,000
TOTAL GENERAL	13,180,718	14,970,739	14,827,000	14,014,000	-5.5%	(813,000)
SPECIAL REVENUE						
CHARGES FOR SERVICES	131,692	130,736	100,000	—	-100.0%	(100,000)
CONTRIBUTIONS	101,188	109,269	—	—	0.0%	0
FINES AND FORFEITS	6,600	550	—	—	0.0%	0
SPECIAL ASSESSMENTS	2,065,710	1,969,605	2,370,000	—	-100.0%	(2,370,000)
USE OF FUND BALANCE	—	—	1,022,000	—	-100.0%	(1,022,000)
TOTAL SPECIAL REVENUE	2,305,190	2,210,160	3,492,000	—	-100.0%	(3,492,000)
TOTAL REVENUE	15,485,908	17,180,899	18,319,000	14,014,000	-23.5%	(4,305,000)

REGULATORY SERVICES EXPENSE AND REVENUE INFORMATION

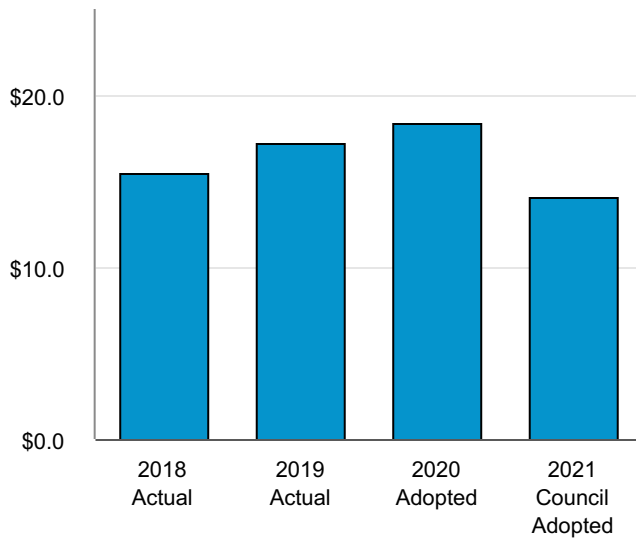
**Expense 2018 - 2021
In Millions**



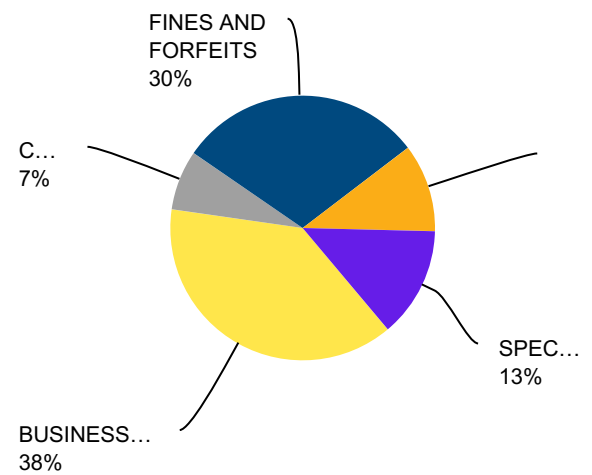
Expense by Category



**Revenue 2018 - 2021
In Millions**



Revenue by Type



REGULATORY SERVICES

Staffing Information

Detailed information on department staffing can be found on Schedule 5 in the Financial Schedules section at the end of this budget book.