

**City of Minneapolis  
2021 Adopted Budget**

**Table of Contents**

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**Strategic Planning**

|                        |    |
|------------------------|----|
| City Vision and Values | 52 |
| Annual Budget Process  | 54 |



# Strategic and Racial Equity Action Plan

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## Overview

Every four years at the start of a new elected term, the City of Minneapolis engages in strategic planning to set the four-year vision and goals for the City. This year, the City created a revised strategic planning process that integrates strategic planning and racial equity action planning into a joint plan built on the City's Comprehensive Plan.

The Strategic and Racial Equity Action Plan is used to prioritize work and guide resources toward strategies and actions that address the root-causes of racial disparities and improve outcomes for Black, Indigenous, and People of Color communities. The plan outlines a set of policy and operational priorities that the City will address in the next three years. It creates clear alignment of work from leadership to departments and defines goals at all planning levels which can be objectively measured. Ultimately, the plan provides a common focus and gives direction to City leaders in the development of operational plans and activities.

The City of Minneapolis created the Strategic and Racial Equity Action Plan to ensure implementation of racial equity goals in its work and service delivery. By focusing on a small group of priorities, the City will be more successful in its efforts to embed racial equity principles and strategies into goals, operations, programs, services, and policies. We expect to achieve successful outcomes, and address racial inequities in our city, through effective development, execution, and measurement of the Strategic and Racial Equity Action Plan.

## Vision

Minneapolis is an intentionally compassionate city where each of us can reach our full potential while caring for one another, eliminating racial disparities, improving our environment and promoting social well-being. We lead in innovative and creative ways, focused not only on our present needs, but also the success of future generations.

## Mission

Our City government takes strategic action to address climate change, dismantle institutional injustice and close disparities in health, housing, public safety and economic opportunities. In partnership with residents, City leaders help to ensure all communities thrive in a safe and healthy city.

## Values

- **Equity:** City government works side-by-side with community members to engage all voices, creatively problem solve, and build trust, particularly with those who have been most impacted by inequities. This helps to ensure that opportunities are accessible to everyone.
- **Safety:** People have a strong sense of security and can live peacefully in safe neighborhoods, knowing that City government is accountable for responsive and proactive public safety services.
- **Excellence:** To achieve the best outcomes and the highest quality service, we are forward-thinking and exhibit competence, professionalism, and integrity, and strive for personal growth.
- **Welcoming:** All individuals are welcome, regardless of race, ethnicity or place of origin, gender identity or religious affiliation. This enhances Minneapolis' cultural fabric, economic growth, global competitiveness and overall prosperity for current and future generations.

- **Stewardship:** We serve as trusted stewards of financial, environmental, social, and physical resources, recognizing that resources are for the common good today and tomorrow. We seek solutions that reflect our long-term commitment to end suffering in our city.
- **Transparency:** People can trust City government and hold them accountable for making and communicating decisions grounded in accurate information and integrity. We build credibility by accepting feedback, owning our actions, and providing reliable follow-through.
- **Health:** To achieve physical, emotional and mental health, we all work to ensure equitable access to healthy food, recreational opportunities, natural amenities, positive youth development, and walkable neighborhoods.

## Goals

**Public Safety:** The City prioritizes collaborative and community-inclusive strategies to ensure safety for all members of our community.

**Housing:** The City prioritizes equitable access to safe, stable, accessible, and affordable housing to eliminate racial disparities in housing.

**Economic Development:** The City prioritizes economic inclusion so that all workers and families are supported and People of Color, Indigenous and Immigrant (POCII)-owned businesses in all sectors can thrive.

**Public Services:** The City prioritizes reliable and equitable access to high-quality public services.

**Environmental Justice:** The City prioritizes sustainable practices and renewable resources to equitably address climate change while restoring and protecting our soil, water and air.

**Built Environment & Transportation:** The City prioritizes high quality neighborhoods, streets, infrastructure and equitable access to multimodal transportation in all parts of the City through thoughtful planning and design.

**Public Health:** The City prioritizes positive youth development so that all children can grow healthy and safe.

**Arts and Culture:** The City prioritizes arts and culture as an important part of inclusive economic development and placemaking in our communities.

## Operational Priorities

**Spend diversity:** Increase the percent count of, and spend with, racially and ethnically diverse for-profit suppliers across all departments.

**Racially disaggregated data:** Improve the use of racially disaggregated data for decision-making in the legislative process.

**Community Engagement:** Improve the capacity of appointed boards and commissions (ABCs) to advance the City's racial equity work.

**Workforce:** Increase the hiring and retention of People of Color and Indigenous People in the City's workforce.

# City of Minneapolis 2021 Adopted Budget

## Annual Budget Process

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

### January-early April

#### Department-level assessment of prior year and planning for current year

Analysis of what a department accomplished over the past year leads it to assess its business plan and make appropriate changes to the plan for the next year. Featured elements are reported and the reports made public. This analysis and reporting is the Department Results Minneapolis program.

### March

#### Preliminary prior year-end budget status report

Finance presents a year-end budget status report for the previous year to the Ways and Means/Budget Committee. This is a preliminary report because the audited Comprehensive Annual Financial Report (CAFR) is not available until the second quarter of the year.

### March-April

#### Capital improvement budget development

The City has a five-year capital improvement plan. The departments prepare and modify capital improvement proposals on an annual basis. Finance and Property Services, Community Planning and Economic Development (CPED), and the Capital Long-Range Improvements Committee (CLIC) review capital improvement proposals of the departments. CLIC is the resident advisory committee to the Mayor and the City Council on capital programming. Capital improvement proposals are due on or around April 1st each year.

### April-June

#### Operating budget development

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

#### Capital Long-Range Improvement Committee (CLIC) Process

From April through June, the CLIC Committee reviews capital requests, hears presentations from submitting departments and rates the capital requests. They prepare comments about projects and summarize their final recommendations in a report called "The CLIC Report" which is provided to the Mayor and City Council in mid-July as the starting point for their decisions on the Five-Year Capital Plan.

## June-August

### Mayor's Recommended Budget

The 2020 Mayor's Recommended Budget will be based on program proposals submitted by departments. These program proposals are reviewed and discussed by the submitting department, the Mayor's Office, and staff from the Coordinator's Office and Finance and Property Services for priority-setting. In addition to reviewing operating budgets, the Mayor meets with representatives from CLIC before finalizing the capital budget recommendation. By City Charter, the Mayor must make recommendations to the City Council on the budget no later than August 15 of each year.

## September

### Maximum proposed property tax levy

As a requirement of State law, the maximum proposed property tax levy increase is authorized by September 30, by the Board of Estimate and Taxation (BET). The BET sets the maximum levies for the City, the Municipal Building Commission, the Public Housing Authority and Minneapolis Parks and Recreation Board.

## September-November

### City Council budget review and development

The City Council budget review and development process begins with a series of public hearings on the budget. Departments present their Mayor's Recommended Budget to the Ways and Means and Budget Sub-committee which is comprised of all Council members. Following departmental budget hearings, the Ways and Means and Budget Subcommittee amends and moves forward final budget recommendations to the full City Council. The Committee-recommended budget includes any and all changes that are recommended by the Committee to the Mayor's Recommended Budget.

### Truth in Taxation

Truth in Taxation (TNT) property tax statements are mailed by Hennepin County to property owners indicating the maximum amount of property taxes that the owner will be required to pay based upon the preliminary levies approved in September. These statements also indicate the dates when public hearings will be held to provide opportunities for public input. State law was changed in the 2009 legislative session to eliminate a separate TNT hearing in lieu of a mandate to allow public comments at the meeting at which the final budget adoption occurs. The City Council has maintained a separate hearing however as part of the regularly scheduled budget meetings. According to State law, the meeting at which the budget is adopted must be held after 6:00 p.m., on a date after November 24.

## December

### City Council budget adoption

The City Council adopts a final budget that reflects any and all changes made by the full Council to the Mayor's Recommended Budget. Once the final budget resolutions are adopted, requests from departments for additional funds or positions made throughout the year are to be brought as amendments to the original budget resolutions before the Ways and Means/Budget Committee and the City Council for approval. The independent boards and commissions adopt their own operating budgets.

# Calendar of Financial/Business Decisions for 2021 Budget

| January   | February   | March  |
|---|--|--|
| <p>Finance Staff work with internal service departments and Human Resources to develop Current Service Level budget assumptions</p> |  |  |
| April   | May  | June   |
| <p>Departments submit Capital Budget Requests – around April 1st</p>  | <p>Departments prepare 2021 Budget proposals</p>   | <p>Departments work with Coordinator’s office to review proposals</p> <p>Departmental meetings with Mayor on 2021 Recommended Budget</p> |
| July  | August   | September  |
| <p>CLIC Executive Committee meets with Mayor regarding Capital Budget Recommendations – mid July</p>                                | <p>Mayor presented recommended 2021 Budget and update to five year financial direction</p> | <p>Council hearings on Mayor’s recommended 2021 Budget and updates to the five-year financial direction</p>                              |
| October   | November   | December   |
| <p>Council hearings on Mayor’s 2021 Recommended Budget and updates to the five-year financial direction</p>                         |  | <p>Adoption of 2021 Budget and five year financial direction</p>   |